

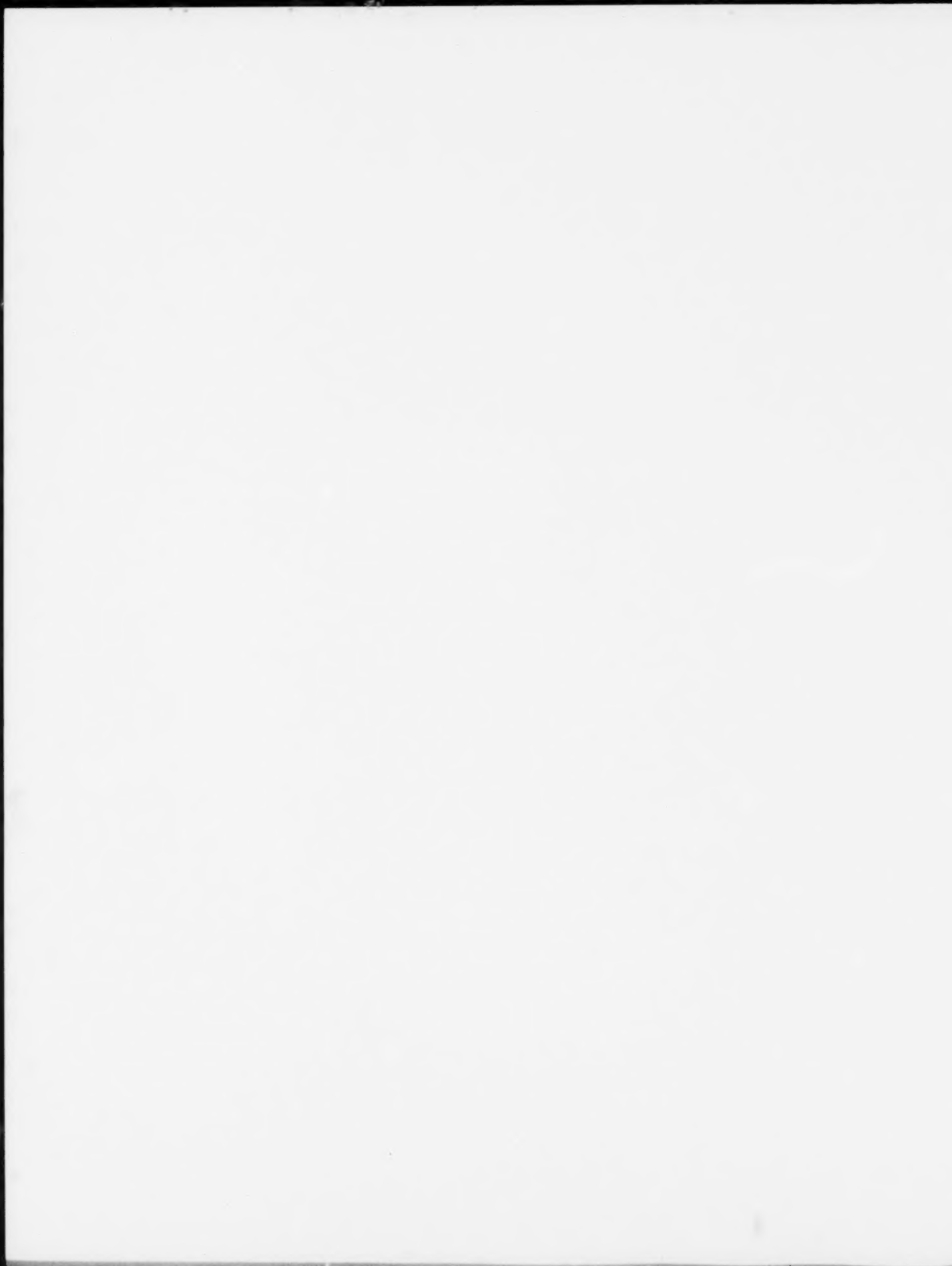
2003-2004

Expenditure Budget

Volume II

Estimates
of the Departments and Agencies

Québec 



2003-2004

Expenditure Budget

Volume II

Estimates of the Departments and Agencies

for the fiscal year
ending March 31, 2004

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget
Chair of the Conseil du trésor
and Minister responsible for Government Administration

ISSN 0706-0319

ISBN 2-551-21816-0

2nd edition

Legal Deposit, 2nd quarter 2003

Bibliothèque nationale du Québec

FOREWORD

A 2003-2004 Expenditure Budget and the related Annual Expenditure Management Plans were tabled in the National Assembly on March 11, 2003. The appropriation required for this budget were not voted, since the National Assembly was dissolved the next day. This 2003-2004 Expenditure Budget is being tabled in the National Assembly following the election of April 14, 2003.

INFORMATION ON THE 2003-2004 EXPENDITURE BUDGET

This Volume presents the appropriations required by the government for the 2003-2004 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

In addition to this volume entitled "*Estimates of the Departments and Agencies*", three other volumes comprise the information on the 2003-2004 Expenditure Budget:

Volume I: Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

This Volume contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Director General of Elections and the Lobbyists Commissioner.

Volume III: Annual Expenditure Management Plans of the Departments and Agencies

This Volume consolidates the Annual Expenditure Management Plans in abridged form. A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV: Message from the Chair of the Conseil du trésor and Additional Information

This Volume begins with a message from the Chair of the Conseil du trésor that presents the highlights of the forthcoming expenditure budget. The chapters that follow provide further information on the expenditure budget and other information on related topics.

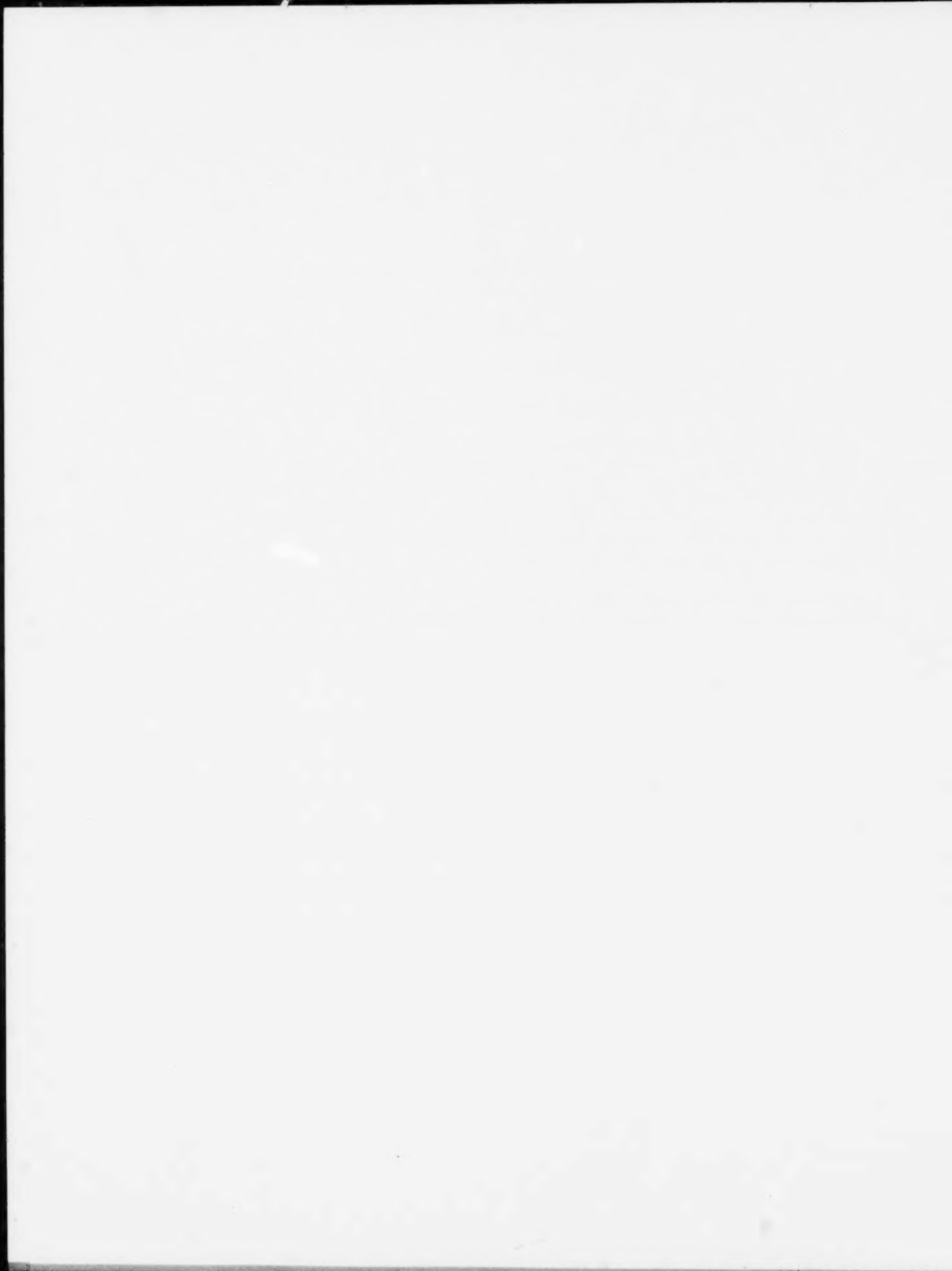


Table of Contents

Page

EXPLANATORY NOTES

1. Object of the Expenditure Budget and Appropriations	A-3
2. Content of Volume II of the Expenditure Budget	A-4
3. Modifications to the Structure of Portfolios and Programs	A-6
4. Conditions Governing Appropriations	A-11
5. Terms appearing in the Expenditure Budget	A-13
6. Definition of the Supercategories	A-15
7. Definition of the Categories	A-17
Interpreting the table for a program	A-19

EXPENDITURE BUDGET

Expenditure Budget	B-3
Difference between the Expenditure Budget and the Appropriations	B-4
Summary of Appropriations	B-5
Summary of Appropriations to be Voted for Expenditures to the Fiscal Year 2004-2005 and 2005-2006	B-6
Summary of 2003-2004 Appropriations that May be Carried over in 2004-2005	B-7
Programs Involving Net Voted Appropriations	B-8

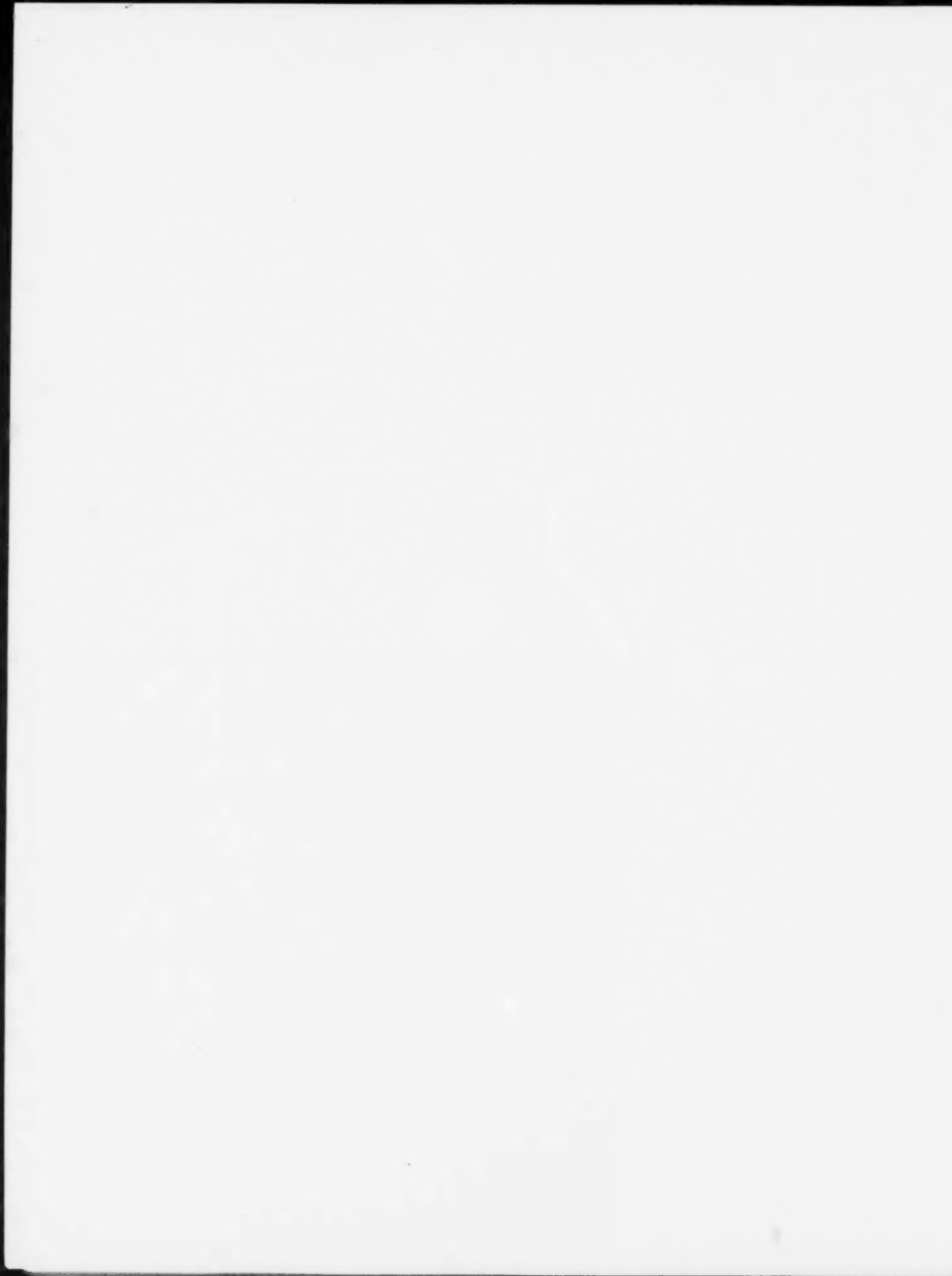
APPROPRIATIONS PER PORTFOLIO

Affaires municipales, Sport et Loisir	1-1
Agriculture, Pêcheries et Alimentation	2-1
Conseil du trésor et Administration gouvernementale	3-1
Conseil exécutif	4-1
Culture et Communications	5-1
Développement économique et régional	6-1
Éducation	7-1
Emploi, Solidarité sociale et Famille	8-1

Table of Contents

	Page
Environnement	9-1
Finances	10-1
Justice	11-1
Relations avec les citoyens et Immigration	12-1
Relations internationales	13-1
Ressources naturelles, Faune et Parcs	14-1
Revenu	15-1
Santé et Services sociaux	16-1
Sécurité publique	17-1
Transports	18-1
Travail	19-1

EXPLANATORY NOTES



EXPLANATORY

NOTES

1. OBJECT OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2003-2004 Expenditure Budget is tabled in the National Assembly so that the estimates of appropriations required over the course of the fiscal year ending March 31, 2004 can be authorized. These appropriations involve expenditures and capital investments for which payments are made from the Consolidated Revenue Fund. According to one of the basic principles of our parliamentary system, the revenues collected by the Government are paid into the Consolidated Revenue Fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, the Expenditure Budget not only presents the appropriations subject to a vote by the National Assembly, but also the permanent appropriations authorized under a specific law and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided for in the Expenditure Budget.

SPECIAL WARRANTS

Due to the holding of general elections on April 14, the National Assembly was dissolved on March 12, 2003. Since the Expenditure Budget tabled on March 11, 2003 for the fiscal year 2003-2004 had not been subject to a vote of appropriations, no authorization issued by the National Assembly permitted the departments to incur expenditures as of April 1, 2003.

In the absence of any legislative provision authorizing the payment of an urgent and necessary expenditure, section 51 of the *Public Administration Act* (R.S.Q., c. A-6.01) provides that the government may order a special warrant to be prepared authorizing payment of the amount it considers necessary. This is an exceptional procedure that provides, in emergencies and when the National Assembly is not in session, for the expenditures required to assure maintenance of public services.

For fiscal year 2003-2004, three special warrants for a total amount of \$11,059,501,800 were issued to cover the various government expenses and expenditures for April, May and June 2003. These special warrants were authorized under the following Orders-in-Council:

- Order-in-Council 456-2003 of March 31, 2003 authorizing an amount of \$3,537,282,700 for expenditures to be incurred in April 2003;
- Order-in-Council 540-2003 of April 16, 2003 authorizing an amount of \$3,731,157,400 for expenditures to be incurred in May 2003; and
- Order-in-Council 611-2003 of May 28, 2003 authorizing an amount of \$3,791,061,700 for expenditures to be incurred in June 2003.

The 2003-2004 Expenditure Budget incorporates these special warrants.

EXPLANATORY

NOTES (cont.)

In our institutional framework, a special warrant has the same effect as an appropriation. The amounts authorized are made available to the departments that make commitments according to the usual procedure.

As an exceptional procedure, a special warrant must be the object of an accounting to the National Assembly upon its resumption. Under section 92 of the *Financial Administration Act* (R.S.Q., c. A-6.001), the comptroller of finance shall prepare a statement of any report and special warrant issued and this statement shall be tabled in the National Assembly not later than the 3rd day after resumption.

2. CONTENT OF VOLUME II OF THE EXPENDITURE BUDGET

Volume II presents appropriations for government departments and agencies and consists of two sections. The first section is devoted to the summary of the expenditure budget and appropriations for government departments and agencies, while the second section presents the appropriations and expenditures for each departmental portfolio.

SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section covers not only the departments and agencies from Volume II, but also the National Assembly and the persons it appoints, whose budgets and appropriations are presented in Volume I. It is composed of tables summarizing, by portfolio and in total, the expenditures and appropriations according to different components, namely:

- the "*Expenditure Budget*" table, which compares the 2003-2004 Expenditure Budget to the 2002-2003 probable expenditure;
 - the "*Difference between the Expenditure Budget and the Appropriations*" table, which makes the connection between the expenditure budget and the appropriations;
 - the "*Summary of Appropriations*" table, which presents the breakdown of appropriations by mode of authorization;
 - the "*Summary of Appropriations to be Voted for Expenditures Chargeable to Fiscal Years 2004-2005 and 2005-2006*" table, which includes programs that involve voting appropriations for more than one year. More detailed information on this subject is provided following the presentation of the programs for each of the portfolios concerned;
 - the "Summary of 2003-2004 Appropriations that may be carried over in 2004-2005" table presents, by portfolio, the maximum amount of appropriations that can be carried over if there is a balance of unused appropriations and if the conditions set in the Expenditure Budget are met. The conditions applicable to the appropriations carried over are specified at the bottom of the tables of appropriations for a program;
-

EXPLANATORY

NOTES (cont.)

- the “*Programs Involving Net Voted Appropriations*” table, which lists the programs covered by a net voted appropriation.

SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each portfolio, the expenditure budget and the appropriations forecast in 2003-2004 compared to those for 2002-2003. The staff level forecast in 2003-2004 is also compared to that of 2002-2003. Tables breaking down the expenditure and capital budgets for the overall portfolio and for each program are also presented.

More specifically, the section consists of the following elements:

- a summary table that presents the reconciliation between the portfolio's expenditures and appropriations, broken down by program. The appropriations to be voted are distinguished from the appropriations already authorized, such as permanent appropriations, carry-over appropriations and appropriations already voted. An additional table presents the expenditure budget and the capital budget broken down by the different supercategories. The total staff level for the programs and the special funds, if applicable, is also specified;
- the summary table of the portfolio is then repeated for each program, this time broken down by program element. The expenditure and capital budgets are also allocated according to the different supercategories. The carry-over appropriations forecast is indicated, if applicable;

Use of net voted appropriations and voting appropriations for more than one year is specified, if applicable. The rules governing the transfer of appropriations from a provision and the conditions concerning carry-over appropriations pertaining to this program are specified, if applicable;

- a “*Transfer Appropriations*” table which presents, for each program, the forecast expenditures in the “Transfer” supercategory, broken down by project. These expenditures are also allocated by beneficiary and by expenditure category.

This section may also include the following tables, when applicable:

- a “*Net Voted Appropriation*” table, which indicates the amounts of the forecast expenditures and revenue associated with the net voted appropriation and the conditions of application;
 - an “*Appropriations to be Voted for Expenditures Chargeable to Fiscal Years 2004-2005 and 2005-2006*” table, which specifies the programs incorporating such appropriations to be voted;
 - an “*Appropriations Allocated to Special Funds*” table, which specifies, for each program the appropriations allocated to each special fund. The total staff level allocated to the portfolio's special funds is also totalled.
-

EXPLANATORY**NOTES (cont.)**

3. MODIFICATIONS TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The 2003-2004 Expenditure Budget reflects the program structure resulting from the new composition of the Cabinet announced by the Prime Minister on April 29, 2003. This section describes the main changes made to the program structures in relation to the budgetary structure in force in fiscal year 2002-2003. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

AFFAIRES MUNICIPALES, SPORT ET LOISIR

- (+) The *Development of Sport and Recreation* program is added from the former "Tourisme, Loisir et Sport" portfolio.
- (-) The elements "Société du Palais des congrès de Montréal" and "Régie des installations olympiques" of the *Greater Montréal Promotion and Development* program now appear in the "Développement économique et régional" portfolio

AGRICULTURE, PÊCHERIES ET ALIMENTATION

The activities of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation have been consolidated into two programs, *Bio-Food Company Development, Training and Food Quality and Government Agencies*.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

- (+) The element "Provision to reallocate, with the approval of the Conseil du trésor, any portion of the appropriation applicable to activities that are to be transferred from one portfolio to another in the wake of the government reorganization announced on April 29, 2003" has been added to Program 5 *Contingency Fund*.

CONSEIL EXÉCUTIF

- (+) The *Reform of Democratic Institutions* program is added to the "Conseil exécutif" portfolio.
 - (+) The *Support Services for the Prime Minister and the Conseil exécutif* program incorporates a new element, "Secrétariat à la communication gouvernementale".
 - (-) The *Development of Québec's Capital* program is removed. These activities are now found in the "Ressources naturelles, Faune et Parcs" portfolio.
-

EXPLANATORY

NOTES (cont.)

CULTURE ET COMMUNICATIONS

In order to reflect amendments to the Charter of the French Language, the element "Commission de la langue française" has been merged with the "Office québécois de la langue française".

DÉVELOPPEMENT ÉCONOMIQUE ET RÉGIONAL

- (+) The programs previously appearing in the "Industrie et Commerce", "Régions" and "Recherche, Science et Technologie" portfolios, except for the element "Agence d'évaluation des technologies et des modes d'intervention en santé", are consolidated to form the new "Développement économique et régional" portfolio.
- (+) The elements "Société du Palais des congrès de Montréal" and "Régie des installations olympiques" previously found in the "Affaires municipales et Métropole" portfolio have been added to the "Développement économique et régional" portfolio.
- (+) The *Private Investment and Job Creation Promotion Fund* program, the "Investissement Québec" program element and certain other activities of the ministère des Finances have been transferred to the "Développement économique et régional" portfolio.
- (+) The *Promotion and Development of Tourism* program, previously appearing in the "Tourisme, Loisir et Sport" portfolio, is now part of the "Développement économique et régional" portfolio.

EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

- (+) The *Planning, Research and Administration, Family and Child Services* and *Family Benefits* programs and the "Conseil de la famille et de l'enfance" element from the former "Famille, Enfance et Condition féminine" portfolio have been integrated into the "Emploi, Solidarité sociale et Famille" portfolio.
 - (+) The element "Retirement Plan for Employees Working in the Child-care Services Sector" ensues from the adoption of the *Act to facilitate the establishment of a pension plan for employees working in childcare services* (2002, c. 47).
-

EXPLANATORY**NOTES (cont.)**

ENVIRONNEMENT

- (+) The elements "Centre d'expertise en analyse environnementale du Québec" and "Centre d'expertise hydrique du Québec" have been added to the *Environmental Protection* program so as to identify those activities for which there exist management agreements.

The element "Environmental Policies and Sustainable Development" of the *Environmental Protection* program was split up to form the elements "Environmental Policies for Industrial Settings, Climate Change and Sustainable Development" and "Environmental Policies Concerning Water, Agricultural Activities and Municipal Activities".

FAMILLE, ENFANCE ET CONDITION FÉMININE

Effective 2003-2004, this portfolio no longer appears in the Expenditure Budget.

- (-) The *Planning, Research and Administration, Family and Child Services* and *Family Benefits* programs and the "Conseil de la famille et de l'enfance" element henceforth are found in the "Emploi, Solidarité sociale et Famille" portfolio.
- (-) The *Status of Women* program has been transferred to the "Relations avec les citoyens et Immigration" portfolio.
- (-) The elements "Conseil des aînés" and "Secrétariat aux aînés" are merged with the "Santé et Services sociaux" portfolio

FAUNE ET PARCS

Effective 2003-2004, this portfolio no longer appears in the Expenditure Budget.

- (-) The program appearing in the "Faune et Parcs" portfolio has become a program element of the "Ressources naturelles, Faune et Parcs" portfolio.
-

EXPLANATORY

NOTES (cont.)

FINANCES

- (-) The *Private Investment and Job Creation Promotion Fund* program, the "Investissement Québec" element and certain activities henceforth appear in the "Développement économique et régional" portfolio.

The activities of the ministère des Finances have been consolidated into three programs: *Department Administration, Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities and Debt Service and Interest on the Retirement Plans Account.*

INDUSTRIE ET COMMERCE

Effective 2003-2004, this portfolio no longer appears in the Expenditure Budget.

- (-) The programs that previously appeared under the ministère de l'Industrie et du Commerce are now part of the "Développement économique et régional" portfolio.

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

- (+) The *Lobbyists Commissioner* program has been added to the "Persons Appointed by the National Assembly" portfolio following the National Assembly's adoption of the *Lobbying Transparency and Ethics Act* (2002, c. 23).

RECHERCHE, SCIENCE ET TECHNOLOGIE

Effective 2003-2004, this portfolio no longer appears in the Expenditure Budget.

- (-) The activities previously found in the "Recherche, Science et Technologie" portfolio, with the exception of the element "Agence d'évaluation des technologies et des modes d'intervention en santé", are incorporated into the "Développement économique et régional" portfolio.
 - (-) The element "Agence d'évaluation des technologies et des modes d'intervention en santé" is merged with the "Santé et Services sociaux" portfolio.
-

EXPLANATORY

NOTES (cont.)

RÉGIONS

Effective 2003-2004, this portfolio no longer appears in the Expenditure Budget.

- (-) The program that appeared in the "Régions" portfolio is now incorporated into the "Développement économique et régional" portfolio.

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

- (+) The *Status of Women* program of the former "Famille, Enfance et Condition féminine" portfolio is added to the "Relations avec les citoyens et Immigration" portfolio.

RESSOURCES NATURELLES, FAUNE ET PARCS

- (+) The "Faune et Parcs" portfolio has been merged with the "Ressources naturelles, Faune et Parcs" portfolio.
- (+) The *Development of Québec's Capital* program has become an element of the *Department Administration and Development of the Capitale-Nationale Region* program following its transfer to the "Conseil exécutif" portfolio.

SANTÉ ET SERVICES SOCIAUX

- (+) The element "Agence d'évaluation des technologies et des modes d'intervention en santé", formerly part of the "Recherche, Science et Technologie" portfolio, is merged with the activities of the "Santé et Services sociaux" portfolio.
- (+) The "Conseil des aînés" and "Secrétariat aux aînés" elements of the former "Famille, Enfance et Condition féminine" portfolio are integrated with the activities of the "Santé et Services sociaux" portfolio.

TOURISME, LOISIR ET SPORT

Effective 2003-2004, this portfolio no longer appears in the Expenditure Budget.

- (-) The *Promotion and Development of Tourism* program is now found in the new "Développement économique et régional" portfolio.
 - (-) The *Development of Sport and Recreation* program is transferred to the "Affaires municipales, Sport et Loisir" portfolio.
-

EXPLANATORY

NOTES (cont.)

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2003-2004 Expenditure Budget incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. Where appropriate, the 2002-2003 comparative figures have been adjusted to ensure the consistency of data.

4. CONDITIONS GOVERNING APPROPRIATIONS

Certain general rules apply to appropriations. Firstly, appropriations are voted by program. This National Assembly authorization ensures that it is impossible to make rearrangements between programs. In addition, authorization to obtain amounts from the Consolidated Revenue Fund for the payment of expenditures is limited to one year, therefore appropriations that have not been used at the end of the fiscal year lapse. Lastly, the amount of appropriations covers the expenditures to be incurred for a program, regardless of the revenues that may be associated with it.

However, the *Public Administration Act* (R.S.Q., c. A-6.01) allows for flexibility with regard to these general rules on appropriations. For this purpose, the 2003-2004 Expenditure Budget includes special procedures for voting and allocating certain appropriations.

VOTING APPROPRIATIONS FOR MORE THAN ONE YEAR

The *Public Administration Act* (R.S.Q., c. A-6.01) allows a voted appropriation to apply for a period of more than one year, without, however, exceeding three years.

CARRY-OVER APPROPRIATIONS

According to the provisions of the *Public Administration Act* (R.S.Q., c. A-6.01), it is possible, under certain conditions, to carry over the balance of unused appropriations at the end of the fiscal year to the next fiscal year. This mechanism is intended to improve management practices while allowing departments and agencies to use particular amounts saved in one year during the course of the next one. It should be noted that the appropriations carry-over procedure does not apply to permanent appropriations.

The forecast amount of carry-over appropriations is incorporated into the expenditure budget for the program. This amount is not part of the appropriation to be voted, because it comes from the appropriations voted in the previous fiscal year.

EXPLANATORY

NOTES (cont.)

NET VOTED APPROPRIATION

The *Public Administration Act* (R.S.Q., c. A-6.01) allows for the possibility that appropriations may be voted according to the net voted appropriation approach. A net voted appropriation is the amount of forecast expenditures that exceeds the amount of forecast revenues according to the figures appearing in the Expenditure Budget. This mechanism is intended to promote better integration of the budgeting process by more closely aligning expenditures and revenues linked to certain activities. Use of the net voted appropriation is a particularly useful solution in cases where revenues and expenditures are directly influenced by the variation in the volume of activity.

With this mechanism, revenues collected continue to be paid to the Consolidated Revenue Fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

TRANSFERS OF APPROPRIATIONS BETWEEN PROGRAMS

La *Public Administration Act* (R.S.Q., c. A-6.01) empowers the Conseil du trésor to authorize the transfer of appropriations between programs of a same portfolio, within the limits set in the appropriations legislation. For 2003-2004, it will be proposed to the National Assembly that transfers between programs of a same portfolio can be authorized to the extent that such transfers do not have the effect of increasing or reducing the amount of a program's appropriation, as voted by the appropriations laws, by more than 10%.

In the case of programs where provisions are made, the appropriations laws give the Conseil du trésor the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes of and, if appropriate, according to the conditions described in the Expenditure Budget. This is the case, among others, for the various provisions forecast in Program 5 *Contingency Fund* of the "Conseil du trésor et Administration gouvernementale" portfolio, the purpose of which is to supplement appropriations that prove to be inadequate, in the course of the fiscal year, for the programs appearing in the Expenditure Budget. It should be noted that the transfer of appropriations between programs in a same portfolio, described in the previous paragraph, do not apply to a provision made in respect of a specific program.

However, departments may, during the year, change the allocation of their appropriations within a same program. Under the regulations in force, however, the prior approval of the Conseil du trésor is required for transfers of appropriations to or from the "Transfer" supercategory, or to or from the "Support" category included within the "Allocation to a special fund" supercategory.

EXPLANATORY

NOTES (cont.)

5. TERMS APPEARING IN THE EXPENDITURE BUDGET

EXPENDITURE BUDGET, CAPITAL BUDGET AND DEPRECIATION

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a special fund", "Transfer" and "Bad Debts and Others".

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, investments in loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without an appropriation.

Capital investments are capitalized and only the depreciation is entered as an expenditure for the fiscal year in the "Operating" supercategory. Thus, depreciation results from the investment appropriations authorized earlier in the acquisition of the fixed assets. Depreciation does not require any appropriation, since it is an expenditure that does not require any disbursement.

For the purposes of establishing the appropriations of a program, the expenditure budget, capital budget and depreciation are presented separately. For allotment by supercategories, the expenditure budget and the capital budget are presented separately.

APPROPRIATIONS

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget, excluding depreciation, and to proceed with the disbursement planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the Consolidated Revenue Fund for the payment of the fiscal year's expenditures and investments.

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that must be provided for by the appropriations laws and that have not otherwise been provided for. As such, permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program so as to determine the appropriation to be voted.

EXPLANATORY**NOTES (cont.)**

PERMANENT APPROPRIATIONS

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under a specific law and need not be voted on a yearly basis. In general, this law specifies that the sums necessary for the activities contemplated by the Act shall be paid out of the Consolidated Revenue Fund. The permanent appropriations presented indicate forecast expenditures. These appropriations vary during the course of the fiscal year, depending on the level of expenditures.

APPROPRIATIONS ALREADY VOTED AND CARRY-OVER APPROPRIATIONS

Appropriations already voted result from voting appropriations for more than one year, voted during a previous fiscal year. Carry-over appropriations from the previous fiscal year result from an unused balance in program appropriations where carrying over the appropriation was permitted.

COMPARATIVE APPROPRIATIONS

Comparative appropriations include the appropriations shown in the 2002-2003 Expenditure Budget, adjusted by supplemental appropriations and changes in permanent appropriations. They also include recurring transfers of appropriations from Program 5 *Contingency Fund* appearing in the "Conseil du trésor et Administration gouvernementale" portfolio.

The comparative appropriations reflect the changes made to the program or portfolio structures for fiscal year 2003-2004. They also include the appropriations actually carried over from 2001-2002 to 2002-2003. In the case of expenditures and revenues associated with the net voted appropriation, the comparative data presented are those that appeared in the 2002-2003 Expenditure Budget.

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year ending.

STAFF LEVEL

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year. The comparative staff level includes the level shown in the Expenditure Budget for the previous year, changed where appropriate to reflect any changes in program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

EXPLANATORY

NOTES (cont.)

PORTFOLIO, PROGRAM AND ELEMENT

A portfolio includes all of the programs of a department and of the budget agencies that fall under the responsibility of a minister.

A program includes the appropriations for implementing a coherent group of activities for the realization of objectives that can be accounted for. Appropriations are voted by program.

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

6. DEFINITION OF THE SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments.

REMUNERATION

This supercategory includes basic remuneration, overtime and certain other indemnities paid directly by the government to permanent employees, part-time and casual employees and seasonal employees in the public sector. It also includes the salaries paid to judges and the members of the Sûreté du Québec, as well as to students and trainees. Lastly, it includes benefits and other contributions paid by the government as employer.

OPERATING

This supercategory contains the expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

DEBT SERVICE

This supercategory includes interest on the direct debt, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

EXPLANATORY

NOTES (cont.)

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred by a department or agency in order to assume all or part of the expenditures charged to a special fund it administers, particularly to ensure a balance between revenues and expenditures.

TRANSFER

This supercategory includes expenditures that do not constitute direct acquisitions of goods and services for the government. It covers payments made in order to provide beneficiaries with financial support in different forms.

BAD DEBTS AND OTHERS

This supercategory includes expenditures resulting from the change in the "Provision for Bad Debts" and the "Provision for Losses on Financial Activities Guaranteed by the Government".

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

LOANS, INVESTMENTS AND ADVANCES

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, as well as the acquisition of shares or bonds of government corporations or other corporations, and loans granted to municipalities, non-profit organizations or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

EXPLANATORY

NOTES (cont.)

7. DEFINITION OF THE CATEGORIES

The "Transfer" and "Allocation to a special fund" supercategories are subdivided into the following five categories:

REMUNERATION

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies and corporations, including agencies in the education and health and social services networks.

For the "Allocation to a special fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

OPERATING

For the "Transfer" supercategory, this category includes operating expenses, other than remuneration, of government agencies and corporations, as well as agencies in the education and health and social services networks.

For the "Allocation to a special fund" supercategory, this category includes the operating expenses, other than remuneration, of a special fund.

CAPITAL

For the "Transfer" supercategory, this category includes subsidized fixed assets, including the repayment of the principal of loans contracted for fixed assets.

For the "Allocation to a special fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

INTEREST

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a special fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

EXPLANATORY

NOTES (cont.)

SUPPORT

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a special fund" supercategory, this category includes the payments intended to provide beneficiaries with financial support in various forms.

EXPLANATORY

NOTES (cont.)

Interpreting the table for a program

Portfolio name

Identification of the program

Program elements

Amounts of the appropriations that need not be voted, including: Permanent appropriations Carry over appropriations Appropriations already voted

Program description

Notes on any flexibility in the net voted appropriation and the voting appropriations covering more than one year

Supercategories

Total staff level expressed as "full-time equivalent" positions (FTE)

Supercategories

Conditions for carrying over appropriations

The total expenditures forecast, less depreciation, plus the investments forecast, gives the appropriations required for the program

Comparative appropriations for 2002-2003

Appropriations ensuing from the Expenditure Budget

Effective amount of carry-over appropriations

Carry over appropriations forecast

Breakdown of expenditures, including depreciation, and investments by element and by supercategory

Emploi, Solidarité sociale et Famille

**Program 3
Management Support**

Elements	2003-2004			2002-2003	
	Expenditure budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
1. Administration	17 058.1			17 058.1	16 493.0
2. Management Services	179 574.9	3 139.4	8 223.9	184 659.4	183 046.0
3. Collection Centre	10 177.9		650.0	10 827.9	11 449.4
4. Planning and Citizen Services	25 315.5			25 315.5	24 697.2
	232 126.4	3 139.4	8 873.9	237 860.9	235 685.6
Less: Permanent Appropriations Executive Power Act (R.S.Q., c. E-18) Element 1				19.2	28.8
Carry over Appropriations Appropriation Act n° 2, 2002-2003 (2002, c. 3) Appropriation Act n° 2, 2001-2002 (2001, c. 5)				6 522.8	3 975.1
Appropriation to be voted				231 318.9	231 681.7

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio

Allotment by Supercategory

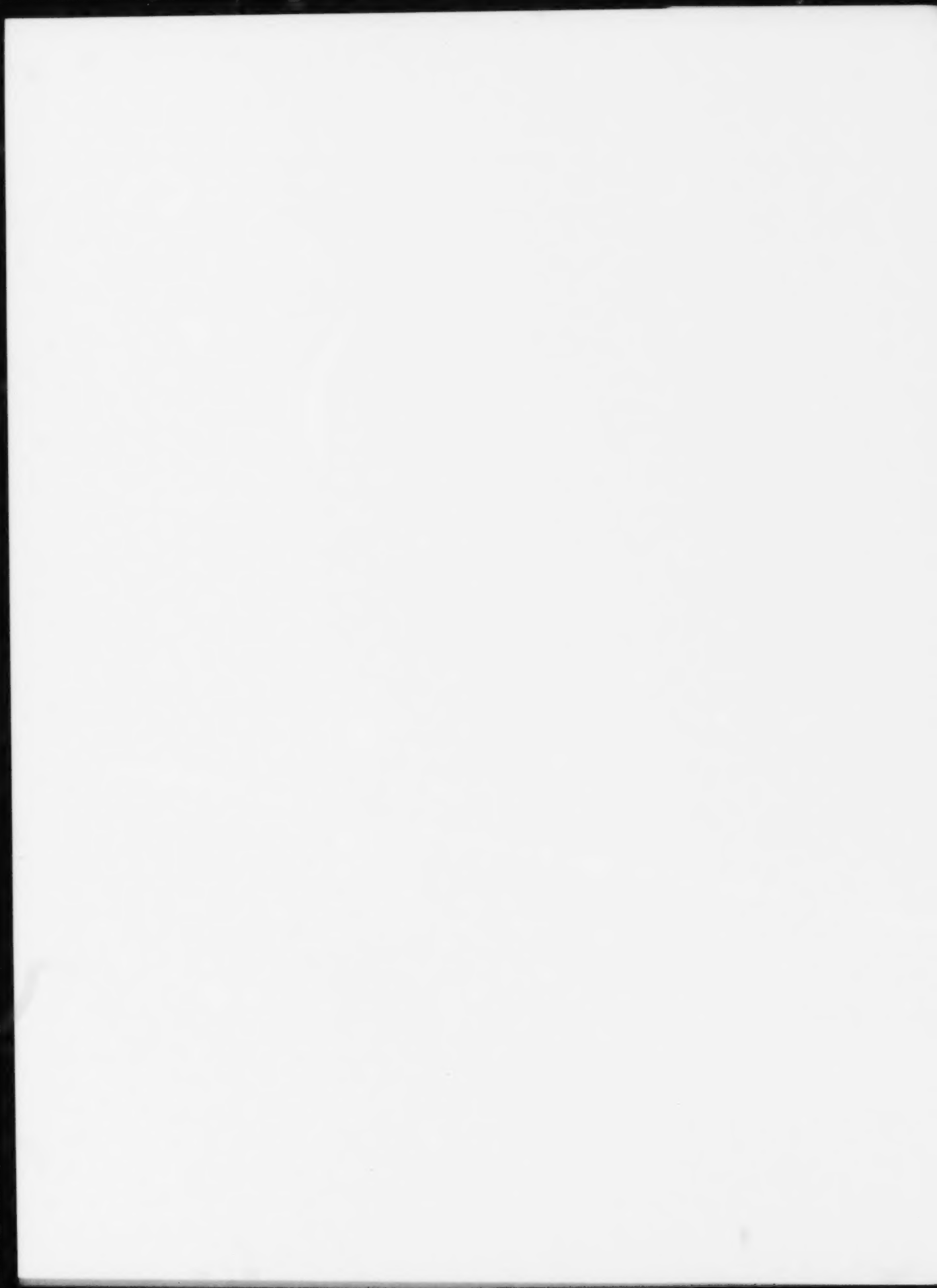
Expenditure Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
Remuneration	13 013.0	49 863.2	9 622.2	11 263.7	83 762.1	84 959.1
Operating	2 895.1	84 511.7	555.7	5 372.7	93 336.2	92 483.4
Allocation to a special fund		45 200.0			45 200.0	45 019.5
Transfer	1 150.0			8 679.1	9 829.1	9 829.1
	17 058.1	179 574.9	10 177.9	25 315.5	232 126.4	232 291.1
Total Staff Level	202	705	182	247	1336	1336

Capital Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
Fixed Assets		8 223.9			8 223.9	6141.6
Loans, Investments and Advances			650.0		650.0	650.0
		8 223.9	650.0		8 873.9	6 791.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 4 of this program be carried over in 2004-2005 in an amount equivalent to up to 3% of this appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 3 may be carried over in 2004-2005, up to an amount of \$1 000 000.00, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

**SUMMARY OF THE EXPENDITURE BUDGET AND
APPROPRIATIONS**



Expenditure

Budget ****

	2003-2004 Expenditure Budget	2002-2003 Probable Expenditure
	(\$ 000)	
National Assembly*	91 634,0	91 649,6
Persons Appointed by the National Assembly*	102 037,9	63 556,1
Affaires municipales, Sport et Loisir	1 580 842,8	1 587 572,3
Agriculture, Pêcheries et Alimentation	632 789,4	641 191,4
Conseil du trésor et Administration gouvernementale	655 416,2	450 185,9 **
Conseil exécutif	202 300,2	115 363,2 **
Culture et Communications	497 934,7	491 735,0 **
Développement économique et régional	848 117,7	1 064 642,9 **
Éducation	11 485 290,4	11 087 816,5
Emploi, Solidarité sociale et Famille***	5 845 514,2	5 951 900,1 **
Environnement	179 149,9	177 306,7
Finances (excluding Debt Service)	215 679,5	146 667,4 **
Justice	549 668,7	541 862,1
Relations avec les citoyens et Immigration	205 873,4	246 290,6
Relations internationales	108 522,4	110 476,6
Ressources naturelles, Faune et Parcs	462 699,1	506 651,8
Revenu	630 222,9	655 230,9
Santé et Services sociaux	19 115 068,1	17 827 696,2
Sécurité publique	832 221,4	871 437,0
Transports	1 495 763,5	1 427 003,9
Travail	63 253,6	69 763,8
Program Spending	45 800 000,0	44 126 000,0
Debt Service	6 862 000,0	6 536 000,0
Total	52 662 000,0	50 662 000,0

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2002-2003 take into account transfers to any portfolio.

*** An adjustment was made in order to present 2002-2003 probable expenditures on the same basis as in 2003-2004. This adjustment led, for 2002-2003, to a \$8.9 million increase in expenditure in the "Emploi, Solidarité social et Famille" portfolio given that the family policy is gradually replacing certain measures that were formerly accounted for as deductions from income.

**** The 2003-2004 Expenditure Budget and the 2002-2003 probable expenditure incorporate special warrants.

Difference between the Expenditure Budget and the Appropriations

	Expenditure Budget	2003-2004		Total Appropriations
		Less: Depreciation (\$ 000)	Plus: Capital Budget	
National Assembly*	91 634,0	4 570,0	5 806,3	92 870,3
Persons Appointed by the National Assembly*	102 037,9	2 167,4	2 378,0	102 248,5
Affaires municipales, Sport et Loisir	1 580 842,8	3 111,0	7 191,3	1 584 923,1
Agriculture, Pêcheries et Alimentation	632 789,4	9 074,0	27 230,8	650 946,2
Conseil du trésor et Administration gouvernementale	655 416,2	161,0	313 718,0	968 973,2
Conseil exécutif	202 300,2	672,5	954,1	202 581,8
Culture et Communications	497 934,7	1 687,2	6 103,0	502 350,5
Développement économique et régional	848 117,7	2 248,8	151 619,5	997 488,4
Éducation	11 485 290,4	4 965,4	197 701,8	11 678 026,8
Emploi, Solidarité sociale et Famille	5 845 514,2	3 139,4	9 177,9	5 851 552,7
Environnement	179 149,9	7 596,7	16 865,7	188 418,9
Finances	7 077 679,5	4 251,0	10 791,9	7 084 220,4
Justice	549 668,7	5 041,0	35 960,7	580 588,4
Relations avec les citoyens et Immigration	205 873,4	5 300,0	12 120,0	212 693,4
Relations internationales	108 522,4	1 268,1	1 635,0	108 889,3
Ressources naturelles, Faune et Parcs	462 699,1	19 689,0	44 376,6	487 386,7
Revenu	630 222,9	1 500,0	4 153,5	632 876,4
Santé et Services sociaux	19 115 068,1	1 875,5	1 477,6	19 114 670,2
Sécurité publique	832 221,4	19 038,5	30 370,9	843 553,8
Transports	1 495 763,5	114 654,7	49 913,0	1 431 021,8
Travail	63 253,6	2 215,0	15 017,9	76 056,5
Expenditure Budget	52 662 000,0	214 226,2	944 563,5	53 392 337,3

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2003-2004			2002-2003	
	Appropriations to be Voted*	Permanent Appropriations	Carried-over Appropriations or Appropriations Already Voted**	Total Appropriations (\$ 000)	Comparative Appropriations
National Assembly***	-	92 870,3	-	92 870,3	95 999,8
Persons Appointed by the National Assembly***	29 122,7	72 900,3	225,5	102 248,5	66 134,1
Affaires municipales, Sport et Loisir	1 584 831,6	9,6	81,9	1 584 923,1	1 548 702,3
Agriculture, Pêcheries et Alimentation	650 236,4	77,6	632,2	650 946,2	665 599,3
Conseil du trésor et Administration gouvernementale	676 609,6	290 382,9	1 980,7	968 973,2	726 871,0
Conseil exécutif	201 486,3	1 095,5	-	202 581,8	154 610,9
Culture et Communications	500 237,1	2 113,4	-	502 350,5	498 346,7
Développement économique et régional	995 436,2	1 428,8	623,4	997 488,4	1 158 683,6
Éducation	10 908 503,4	689 358,9	80 164,5	11 678 026,8	11 386 084,3
Emploi, Solidarité sociale et Famille	5 386 441,1	7 832,2	457 279,4	5 851 552,7	5 982 027,1
Environnement	183 878,1	34,6	4 506,2	188 418,9	185 472,4
Finances	209 208,6	6 871 998,6	3 013,2	7 084 220,4	6 751 400,4
Justice	474 427,9	104 979,7	1 180,8	580 588,4	531 065,2
Relations avec les citoyens et Immigration	211 015,4	478,0	1 200,0	212 693,4	219 810,5
Relations internationales	108 171,6	109,6	608,1	108 889,3	109 383,0
Ressources naturelles, Faune et Parcs	482 232,5	5 154,2	-	487 386,7	490 442,3
Revenu	426 636,8	157 042,5	49 197,1	632 876,4	661 611,5
Santé et Services sociaux	11 538 100,6	7 576 569,6	-	19 114 670,2	17 805 303,2
Sécurité publique	837 166,0	6 387,8	-	843 553,8	795 256,8
Transports	1 431 012,2	9,6	-	1 431 021,8	1 363 102,6
Travail	73 569,8	2 486,7	-	76 056,5	63 236,8
Total	36 908 323,9	15 883 320,4	600 693,0	53 392 337,3	51 259 143,8

* The appropriations to be voted for this program include, outside of the amount presented above, those concerning expenditures chargeable to fiscal year 2004-2005 and 2005-2006 appearing on the following page.

** These amounts include, conforming to Appropriation Act n° 2, 2002-2003 (2002, c. 3), appropriations carried over from the previous fiscal year as well as the appropriations already voted for expenditures chargeable to fiscal year 2003-2004.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations to be Voted for Expenditures Chargeable to the Fiscal Years 2004-2005 and 2005-2006

	2004-2005	2005-2006
	(\$ 000)	
Emploi, Solidarité sociale et Famille		
Program 2 - Financial Assistance Measures	279 000,0	-
Program 4 - Assistance Measures for Families and Children	189 900,0	-
Travail		
Program 1 - Labour	8 300,0	3 500,0
Total	477 200,0	3 500,0

Summary of 2003-2004 Appropriations that May be Carried over in 2004-2005

	Carry-over that Does not Require the Conseil du trésor's Authorization	Carry-over that Requires the Conseil du trésor's Authorization (\$ 000)	Total
National Assembly	-	-	-
Persons Appointed by the National Assembly	228,5	-	228,5
Affaires municipales, Sport et Loisir	2 266,7	32 379,0	34 645,7
Agriculture, Pêcheries et Alimentation	6 409,7	-	6 409,7
Conseil du trésor et Administration gouvernementale	2 501,1	-	2 501,1
Conseil exécutif	1 514,1	-	1 514,1
Culture et Communications	3 028,3	-	3 028,3
Développement économique et régional	-	3 639,1	3 639,1
Éducation	4 928,9	31 029,2	35 958,1
Emploi, Solidarité sociale et Famille	13 384,7	607,4	13 992,1
Environnement	4 959,8	-	4 959,8
Finances	3 420,1	-	3 420,1
Justice	12 011,6	-	12 011,6
Relations avec les citoyens et Immigration	5 529,2	-	5 529,2
Relations internationales	2 475,6	-	2 475,6
Ressources naturelles, Faune et Parcs	9 352,7	3 279,8	12 632,5
Revenu	11 999,4	2 000,0	13 999,4
Santé et Services sociaux	3 996,1	16 990,4	20 986,5
Sécurité publique	23 739,4	-	23 739,4
Transports	16 143,5	23 575,8	39 719,3
Travail	1 990,0	-	1 990,0
Total	129 879,4	113 500,7	243 380,1

Programs Involving Net Voted Appropriations*

	Reference
Affaires municipales, Sport et Loisir	
Program 7 - Régie du logement	1-11
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Company Development, Training and Food Quality	2-4
Conseil du trésor et Administration gouvernementale	
Program 1 - Secretariat of the Conseil du trésor	3-9
Emploi, Solidarité sociale et Famille	
Program 3 - Management Support	8-8
Environnement	
Program 1 - Environmental Protection	9-5
Relations avec les citoyens et Immigration	
Program 2 - Immigration, Integration and Regionalization	12-7

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

EXPENDITURE BUDGET

Affaires municipales, Sport et Loisir

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Greater Montréal Promotion and Development	62 235,9	-	-	62 235,9	71 177,0
2. Upgrading Infrastructure and Urban Renewal	577 953,8	-	-	577 953,8	608 326,3
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	503 122,9	-	-	503 122,9	478 165,7
4. General Administration	46 277,7	2 780,0	6 344,3	49 842,0	51 497,3
5. Commission municipale du Québec	3 389,5	50,0	47,0	3 386,5	3 089,5
6. Housing	298 651,6	-	-	298 651,6	254 455,8
7. Régie du logement	14 635,0	136,0	200,0	14 699,0	13 971,8
8. Development of Sport and Recreation	74 576,4	145,0	600,0	75 031,4	68 018,9
	1 580 842,8	3 111,0	7 191,3	1 584 923,1	1 548 702,3
Less:					
Permanent Appropriations				9,6	1 438,6
Carry-over Appropriations				81,9	1 412,1
Appropriations to be Voted				1 584 831,6	1 545 851,6

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	50 828,2	49 141,7
Operating	20 739,3	21 494,1
Allocation to a special fund	3 589,8	1 960,0
Transfer	1 505 685,5	1 464 630,7
Bad Debts and Others	-	1 429,0
Total	1 580 842,8	1 538 655,5
Programs Staff Level	852	852
Total Staff Level	852	852
Capital Budget		
Fixed Assets	7 191,3	7 758,9
Loans, Investments and Advances	-	4 763,2
Total	7 191,3	12 522,1

Affaires municipales, Sport et Loisir

Program 1 Greater Montréal Promotion and Development

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Assistance for the Development of Greater Montréal	43 052,7	-	-	43 052,7	43 763,0
2. Regional Activities of the Island of Montréal and of Laval	19 183,2	-	-	19 183,2	27 414,0
	62 235,9	-	-	62 235,9	71 177,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				-	1 429,0
Appropriation to be Voted				62 235,9	69 748,0

This program seeks to promote and support the economic, cultural and social development of Greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the Greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, ensures the consistency of government initiatives for this territory, and assumes responsibility for government policy to support local and regional development in the Montréal and Laval administrative regions.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Allocation to a special fund	-	3 589,8		3 589,8	1 960,0
Transfer	43 052,7	15 593,4		58 646,1	63 024,8
Bad Debts and Others	-	-		-	1 429,0
	43 052,7	19 183,2		62 235,9	66 413,8
Capital Budget					
Loans, Investments and Advances	-	-		-	4 763,2
	-	-		-	4 763,2

Upgrading Infrastructure and Urban Renewal

This program ensures financial participation by the government to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the programs "Infrastructures" and "Urban Renewal and Town Improvement".

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	-	-	850,0	549,6	1 399,6	1 399,6
Operating	-	-	236,0	140,3	376,3	376,3
Transfer	14 661,2	456 759,0	98 757,7	6 000,0	576 177,9	606 550,4
	14 661,2	456 759,0	99 843,7	6 689,9	577 953,8	608 326,3
Total Staff Level	-	-	14	-	14	18

The unused portion of the appropriation of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, and this in the case where this appropriation has not been increased by recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation.

Affaires municipales, Sport et Loisir

Program 3

Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Compensation in lieu of Taxes on Government Buildings	20 200,0	-	-	20 200,0	17 000,0
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	217 486,4	-	-	217 486,4	221 309,1
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	4 000,0	-	-	4 000,0	3 500,0
4. Municipal Development	19 064,7	-	-	19 064,7	23 759,1
5. Financial Support to Municipalities, Northern Villages and the Kativik Regional Government	44 566,8	-	-	44 566,8	45 393,1

Cont'd. on page 1 - 5

This program is intended to provide municipalities with compensation in lieu of taxes on government buildings, the health and social services and education networks, and foreign governments. It is also designed to encourage municipal amalgamation throughout Québec. Moreover, it makes it possible to grant financial and technical assistance to municipalities, northern towns and the Kativik Regional Authority. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact included in the agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Transfer	20 200,0	217 486,4	4 000,0	19 064,7	44 566,8	305 317,9
	20 200,0	217 486,4	4 000,0	19 064,7	44 566,8	305 317,9

Affaires municipales, Sport et Loisir

Program 3 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
6. Financial Measures of the Fiscal Pact	197 805,0	-	-	197 805,0	167 204,4
	503 122,9	-	-	503 122,9	478 165,7
Appropriation to be Voted				503 122,9	478 165,7

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Transfer	305 317,9	197 805,0		503 122,9	478 165,7
	305 317,9	197 805,0		503 122,9	478 165,7

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted.

Affaires municipales, Sport et Loisir

Program 4 General Administration

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
1. Administration	3 928,4	-	-	3 928,4	4 970,6
2. Management	42 349,3	2 780,0	6 344,3	45 913,6	46 526,7
	46 277,7	2 780,0	6 344,3	49 842,0	51 497,3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	1 412,1
Appropriation to be Voted				49 832,4	50 075,6

This program encompasses the Department's management. It also includes the planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	1 577,2	29 381,9		30 959,1	30 451,4
Operating	1 525,9	12 582,6		14 108,5	15 084,9
Transfer	825,3	384,8		1 210,1	1 210,1
	3 928,4	42 349,3		46 277,7	46 746,4
Total Staff Level	15	496		511	508
Capital Budget					
Fixed Assets	-	6 344,3		6 344,3	6 890,9
	-	6 344,3		6 344,3	6 890,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Commission municipale du Québec

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	2 637,2		2 637,2	2 287,2
Operating	752,3		752,3	845,3
	3 389,5		3 389,5	3 132,5
Total Staff Level	30		30	29
Capital Budget				
Fixed Assets	47,0		47,0	10,0
	47,0		47,0	10,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Société d'habitation du Québec	297 951,6	-	-	297 951,6	253 705,8
2. Immobilière SHQ	700,0	-	-	700,0	750,0
	298 651,6	-	-	298 651,6	254 455,8
Appropriation to be Voted				298 651,6	254 455,8

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Transfer	297 951,6	700,0		298 651,6	254 455,8
	297 951,6	700,0		298 651,6	254 455,8

Affaires municipales, Sport et Loisir

Program 7 Régie du logement

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Régie du logement	14 635,0	136,0	200,0	14 699,0	13 971,8
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				81,9	-
Appropriation to be Voted*				14 617,1	13 971,8

Due to this program, Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget		Element	2003-2004	2002-2003
	†			
		(\$ 000)		
Remuneration	11 456,7		11 456,7	10 882,2
Operating	3 178,3		3 178,3	3 050,6
	14 635,0		14 635,0	13 932,8
Total Staff Level	225		225	225
Capital Budget				
Fixed Assets	200,0		200,0	175,0
	200,0		200,0	175,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Affaires municipales, Sport et Loisir

Program 8 Development of Sport and Recreation

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Promotion of Recreation and Volunteer Activities	41 394,5	-	-	41 394,5	40 400,1
2. Promotion of Sports	24 612,4	-	-	24 612,4	18 573,8
3. Promotion of Security and Research	1 870,0	-	-	1 870,0	2 250,0
4. Administration of Sport and Recreation	6 699,5	145,0	600,0	7 154,5	6 795,0
	74 576,4	145,0	600,0	75 031,4	68 018,9
Appropriation to be Voted				75 031,4	68 018,9

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clientele. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	-	-	-	4 375,6	4 375,6	4 121,3
Operating	-	-	-	2 323,9	2 323,9	2 137,0
Transfer	41 394,5	24 612,4	1 870,0	-	67 876,9	61 223,9
	41 394,5	24 612,4	1 870,0	6 699,5	74 576,4	67 482,2
Total Staff Level	-	-	-	72	72	72
Capital Budget						
Fixed Assets	-	-	-	600,0	600,0	683,0
	-	-	-	600,0	600,0	683,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Affaires municipales, Sport et Loisir

Net Voted Appropriation

	2003-2004	2002-2003
	(\$ 000)	
Program 7 - Régie du logement		
Program Spending (Excluding Depreciation)	14 499,0	13 796,8
Less: Revenues Pertaining to the Net Voted Appropriation	3 100,0	3 100,0
Net Voted Appropriation	11 399,0	10 696,8

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which is responsible for informing tenants and those who rent to them of their rights and obligations associated with a lease, promoting agreement between them, and if an amicable arrangement is not possible, deciding cases. Revenues associated with this net voted appropriation come from fees associated with resolving cases.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$3,100,000.

Affaires municipales, Sport et Loisir

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Development Fund	3 589,8	1 960,0
Portfolio Total	3 589,8	1 960,0

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Support	3 589,8	1 960,0
Portfolio Total	3 589,8	1 960,0

Affaires municipales, Sport et Loisir

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	15 593,4	19 261,8
Scientific equipment - Société de gestion Marie-Victorin	19 252,7	19 963,0
Greater Montréal Development Fund	23 800,0	23 800,0
Total Program 1	58 646,1	63 024,8
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	10 128,0	10 388,0
Québec Sewage Treatment	456 759,0	498 514,3
Construction of Water and Sewer Systems	1 620,1	1 603,4
Eaux vives du Québec	13 041,1	12 041,1
Canada-Québec 2000 Infrastructure Works	6 449,6	4 692,1
Canada-Québec Infrastructures	73 870,0	73 976,8
Northern Municipalities' Infrastructures	2 650,1	2 703,7
Québec-Municipalities Infrastructure Works	5 660,0	2 631,0
Urban Renewal and Town Improvement	6 000,0	-
Total Program 2	576 177,9	606 550,4
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Financial Compensation for Antipollution Equipment	5 000,0	5 000,0
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	4 000,0	3 500,0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	217 486,4	221 309,1
Compensation in lieu of Taxes on Government Buildings	20 200,0	17 000,0
Financing of Northern Municipal Services	7 487,5	6 487,6
Financial Measures of the Fiscal Pact	197 805,0	167 204,4
Financial Assistance Program for Regional County Municipalities	6 000,0	6 000,0
Neutrality Program	17 000,0	16 877,2
Municipal Consolidation	4 064,7	8 759,1
Supplementary Municipal Consolidation	15 000,0	15 000,0
Subsidy to the Kativik Regional Government	3 143,7	2 983,7
Other Transfer Appropriations	5 935,6	8 044,6
Total Program 3	503 122,9	478 165,7
Program 4 - General Administration		
Other Transfer Appropriations	1 210,1	1 210,1
Program 6 - Housing		
Home Improvement Assistance	30 918,6	32 659,3
Social Housing Assistance	239 364,2	194 376,5
Support for Development of the Québec Housing Industry	700,0	650,0
Société d'habitation du Québec - Operations	26 968,8	26 020,0
Immobilière SHQ	700,0	750,0
Total Program 6	298 651,6	254 455,8
Program 8 - Development of Sport and Recreation		
Autonomous Community Action	1 245,0	1 245,0
Team Québec	6 000,0	-
Kino-Québec	2 575,0	1 575,0
Promotion of Security and Research	625,0	1 005,0
Promotion of Recreational Activities	14 474,9	13 068,7
Promotion of Sport Activities	16 037,4	16 998,8
Support for Recreation Facilities	1 368,0	1 668,0
Support for Multidisciplinary Agencies	25 551,6	25 663,4
Total Program 8	67 876,9	61 223,9

Affaires municipales, Sport et Loisir

Transfer Appropriations (cont'd.)

	2003-2004	2002-2003
	(\$ 000)	
Portfolio Total	1 505 685,5	1 464 630,7

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	10 903,0	12 137,7
Government Enterprises and Agencies	27 736,3	26 770,0
Educational Institutions	20 780,9	20 989,2
Municipalities	1 070 492,9	1 079 748,9
Non-profit Organizations	242 212,1	198 313,2
Individuals	133 560,3	126 671,7
Portfolio Total	1 505 685,5	1 464 630,7

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	23 496,3	21 217,9
Operating	1 826,7	3 256,4
Capital	304 562,4	290 136,4
Interest	397 724,2	442 284,5
Support	778 075,9	707 735,5
Portfolio Total	1 505 685,5	1 464 630,7

Agriculture, Pêcheries et Alimentation

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Bio-food Company Development, Training and Food Quality	315 837,2	8 561,5	26 860,0	334 135,7	348 421,4
2. Government Agencies	316 952,2	512,5	370,8	316 810,5	317 177,9
	632 789,4	9 074,0	27 230,8	650 946,2	665 599,3
Less:					
Permanent Appropriations				77,6	77,6
Carry-over Appropriations				632,2	2 039,6
Appropriations to be Voted				650 236,4	663 482,1

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	123 731,9	123 581,4
Operating	48 682,2	47 427,3
Transfer	460 125,3	472 475,1
Bad Debts and Others	250,0	520,8
Total	632 789,4	644 004,6
Programs Staff Level	2 183	2 183
Total Staff Level	2 183	2 183
Capital Budget		
Fixed Assets	26 730,8	29 118,7
Loans, investments and Advances	500,0	-
Total	27 230,8	29 118,7

Agriculture, Pêcheries et Alimentation

Program 1

Bio-food Company Development, Training and Food Quality

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
1. Development of Agricultural and Bio-food Companies	168 711,4	-	-	168 711,4	176 933,5
2. Contribution to Fisheries and Aquaculture Companies	19 709,9	-	-	19 709,9	19 924,2
3. Institut de technologie agroalimentaire	19 258,3	-	-	19 258,3	20 323,9
4. Centre québécois d'inspection des aliments et de santé animale	54 613,2	-	-	54 613,2	58 977,4
5. Administration and Management Services	53 544,4	8 561,5	26 860,0	71 842,9	72 262,4
	315 837,2	8 561,5	26 860,0	334 135,7	348 421,4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				68,0	68,0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				9,6	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				632,2	1 694,4
Appropriation to be Voted*				333 425,9	346 649,4

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	2003-2004	2002-2003
			(\$ 000)				
Remuneration	46 973,4	6 599,3	15 240,0	21 093,3	24 776,6	114 682,6	114 432,0
Operating	7 045,7	1 417,6	2 856,3	5 941,9	28 517,8	45 779,3	44 257,8
Transfer	114 692,3	11 693,0	1 162,0	27 578,0	-	155 125,3	167 475,1
Bad Debts and Others	-	-	-	-	250,0	250,0	520,8
	168 711,4	19 709,9	19 258,3	54 613,2	53 544,4	315 837,2	326 685,7
Total Staff Level	910	133	276	469	245	2 033	2 033
Capital Budget							
Fixed Assets	-	-	-	-	26 360,0	26 360,0	28 747,2
Loans, Investments and Advances	-	-	-	-	500,0	500,0	-
	-	-	-	-	26 860,0	26 860,0	28 747,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund. Moreover, the unused balance of appropriations of element 4, excluding the "Transfer" portion, may be carried over in 2004-2005, up to an amount of \$1,500,000, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Agriculture, Pêcheries et Alimentation

Program 2 Government Agencies

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Financière agricole du Québec	305 000,0	-	-	305 000,0	305 000,0
2. Commission de protection du territoire agricole du Québec	8 890,7	512,5	350,0	8 728,2	8 817,1
3. Régie des marchés agricoles et alimentaires du Québec	3 061,5	-	20,8	3 082,3	3 360,8
	316 952,2	512,5	370,8	316 810,5	317 177,9
Less:					
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	345,2
Appropriation to be Voted				316 810,5	316 832,7

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Remuneration	-	6 715,7	2 333,6	9 049,3	9 149,4
Operating	-	2 175,0	727,9	2 902,9	3 169,5
Transfer	305 000,0	-	-	305 000,0	305 000,0
	305 000,0	8 890,7	3 061,5	316 952,2	317 318,9
Total Staff Level	-	107	43	150	150
Capital Budget					
Fixed Assets	-	350,0	20,8	370,8	371,5
	-	350,0	20,8	370,8	371,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 2 and 3 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund.

Agriculture, Pêcheries et Alimentation

Net Voted Appropriation

	2003-2004 (\$ 000)	2002-2003
Program 1 - Bio-food Company Development, Training and Food Quality		
Program Spending (Excluding Depreciation)	307 275,7	319 563,2
Less: Revenues Pertaining to the Net Voted Appropriation	7 450,0	7 450,0
Net Voted Appropriation	299 825,7	312 113,2

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec and the Centre québécois d'inspection des aliments et de santé animale

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns, in part, the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the issuing of permits (excluding tourism permits) for an amount of \$7,000,000 and the services offered by the Laboratoire de pathologie animale associated with the Centre for an amount of \$400,000.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding \$400,000 in the case of the Laboratoire de pathologie animale, and 20% of revenues exceeding \$7,000,000 in the case of permits issued (excluding tourism permits).

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research, Technology Transfer, and Training	7 175,7	9 461,9
Prime-Vert	16 701,9	17 594,5
Development Support for Fisheries and Aquaculture Companies	11 693,0	11 693,0
Regional Development Assistance	9 312,0	12 853,0
Support for the Processing Sector	4 143,6	5 393,6
Food Inspection	27 578,0	31 278,0
Refund of Property Taxes and Compensations to Agricultural Operations	78 000,0	78 000,0
Other Transfer Appropriations	521,1	1 201,1
Total Program 1	155 125,3	167 475,1
Program 2 - Government Agencies		
Financière agricole du Québec	305 000,0	305 000,0
Portfolio Total	460 125,3	472 475,1

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	383 552,1	394 577,7
Government Enterprises and Agencies	51 762,0	49 100,0
Educational Institutions	747,0	897,0
Municipalities	3 178,0	3 678,0
Non-profit Organizations	20 886,2	24 222,4
Portfolio Total	460 125,3	472 475,1

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	41 384,0	37 800,0
Operating	10 378,0	11 300,0
Capital	11 603,6	16 703,6
Support	396 759,7	406 671,5
Portfolio Total	460 125,3	472 475,1

Conseil du trésor et Administration gouvernementale

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Secretariat of the Conseil du trésor	66 976,7	131,0	4 100,0	70 945,7	71 009,3
2. Government Operations	95 606,0	-	9 600,0	105 206,0	117 640,8
3. Commission de la fonction publique	2 794,0	30,0	18,0	2 782,0	2 766,7
4. Retirement and Insurance Plans	294 762,0	-	-	294 762,0	291 055,0
5. Contingency Fund	195 277,5	-	300 000,0	495 277,5	244 399,2
	655 416,2	161,0	313 718,0	968 973,2	726 871,0
Less:					
Permanent Appropriations				290 382,9	286 675,9
Carry-over Appropriations				1 980,7	1 757,3
Appropriations to be Voted				676 609,6	438 437,8

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	396 667,0	404 410,8
Operating	215 523,5	23 751,7
Allocation to a special fund	12 650,0	19 150,0
Transfer	30 575,7	30 291,3
Total	655 416,2	477 603,8
Programs Staff Level	900	908
Special Funds Staff Level	973	1 012
Total Staff Level	1 873	1 920
Capital Budget		
Fixed Assets	13 618,0	5 118,0
Loans, Investments and Advances	300 100,0	244 310,2
Total	313 718,0	249 428,2

Conseil du trésor et Administration gouvernementale

Program 1

Secretariat of the Conseil du trésor

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
1. Secretariat of the Conseil du trésor	66 976,7	131,0	4 100,0	70 945,7	71 009,3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				1 900,0	1 681,2
Appropriation to be Voted*				69 036,1	69 318,5

This program includes appropriations aimed at establishing general human resource management policies, ensuring prescriptive and regulatory monitoring with respect to government contracts, realizing acquisition and alienation activities following the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4), ensuring the implementation of the government information highway, determining the allocation of human, financial, physical and information resources in keeping with government priorities, and making sure that government departments and agencies make efficient use of them in carrying out their programs. The program also encompasses appropriations earmarked for delivering various services to government departments and agencies.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	46 880,2		46 880,2	50 382,8
Operating	17 540,5		17 540,5	18 390,5
Allocation to a special fund	2 400,0		2 400,0	2 200,0
Transfer	156,0		156,0	156,0
	66 976,7		66 976,7	71 129,3
Total Staff Level	735		735	743
Capital Budget				
Fixed Assets	4 000,0		4 000,0	-
Loans, Investments and Advances	100,0		100,0	11,0
	4 100,0		4 100,0	11,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil du trésor et Administration gouvernementale

Program 2 Government Operations

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Public Service Renewal	7 817,1	-	-	7 817,1	7 563,1
2. Coordination and Support of Resources Management	4 044,9	-	-	4 044,9	6 995,3
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to E-Government*	5 500,0	-	9 500,0	15 000,0	12 524,8
4. Employer Contributions of the Government	67 994,0	-	-	67 994,0	73 507,6
5. Fund relating to the Ice Storm	5 000,0	-	-	5 000,0	7 910,0
6. Disaster Assistance Fund for Certain Areas	5 250,0	-	-	5 250,0	9 040,0

Cont'd. on page 3 - 4

This program encompasses appropriations pertaining to central functions related to the development of employability and recruiting, as well as the coordination of and support for resource management, especially human resources. Moreover, the program provides funds for reconstruction programs in the regions affected by the January 1998 ice storm and the July 1996 floods. Funds are also provided to support the realization of projects aimed at electronic service delivery and the information highway. Finally, this program includes the budget relating to government contributions in its role as employer and a provision to transfer between programs or portfolios any part of an appropriation associated with the agreed-upon exchange value at the time of transfer of an asset between departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	7 147,1	2 677,3	-	67 994,0	-	-	77 818,4
Operating	595,0	1 367,6	500,0	-	-	-	2 462,6
Allocation to a special fund	-	-	-	-	5 000,0	5 250,0	10 250,0
Transfer	75,0	-	5 000,0	-	-	-	5 075,0
	7 817,1	4 044,9	5 500,0	67 994,0	5 000,0	5 250,0	95 606,0
Total Staff Level	99	33	-	-	-	-	132
Capital Budget							
Fixed Assets	-	-	9 500,0	-	-	-	9 500,0
	-	-	9 500,0	-	-	-	9 500,0

Conseil du trésor et Administration gouvernementale

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100,0	100,0	100,0
	95 606,0	-	9 600,0	105 206,0	117 640,8
Appropriation to be Voted				105 206,0	117 640,8

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	77 818,4	-		77 818,4	83 954,4
Operating	2 462,6	-		2 462,6	5 036,6
Allocation to a special fund	10 250,0	-		10 250,0	16 950,0
Transfer	5 075,0	-		5 075,0	6 599,8
	95 606,0	-		95 606,0	112 540,8
Total Staff Level	132	-		132	132
Capital Budget					
Fixed Assets	9 500,0	100,0		9 600,0	5 100,0
	9 500,0	100,0		9 600,0	5 100,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund or transfers from other elements under the same program.

Conseil du trésor et Administration gouvernementale

Program 3

Commission de la fonction publique

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
1. Commission de la fonction publique	2 794,0	30,0	18,0	2 782,0	2 766,7
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				80,7	76,1
Appropriation to be Voted				2 701,3	2 690,6

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	2 451,1		2 451,1	2 454,1
Operating	342,9		342,9	324,6
	2 794,0		2 794,0	2 778,7
Total Staff Level	33		33	33
Capital Budget				
Fixed Assets	18,0		18,0	18,0
	18,0		18,0	18,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil du trésor et Administration gouvernementale

Program 4

Retirement and Insurance Plans

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Civil Service Superannuation Plan	32 314,0	-	-	32 314,0	30 022,5
2. Pension Plan of Certain Teachers	22 025,0	-	-	22 025,0	20 215,8
3. Government and Public Employees Retirement Plan	131 670,0	-	-	131 670,0	126 063,1
4. Group Life Insurance for Public Employees	4 400,7	-	-	4 400,7	4 400,7
5. Pension Plan of Peace Officers in Correctional Services	8 329,0	-	-	8 329,0	11 365,3
6. Pension Plan of the Judges	9 081,0	-	-	9 081,0	8 326,6

Cont'd. on page 3 - 7

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	32 314,0	-	131 670,0	1 081,0	8 329,0	9 081,0	182 475,0
Transfer	-	22 025,0	-	3 319,7	-	-	25 344,7
	32 314,0	22 025,0	131 670,0	4 400,7	8 329,0	9 081,0	207 819,7

Conseil du trésor et Administration gouvernementale

Program 4 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
7. Superannuation Plan of the Members of the Sûreté du Québec	17 356,0	-	-	17 356,0	16 505,2
8. Pension Plan of Management Personnel	69 586,3	-	-	69 586,3	74 155,8
	294 762,0	-	-	294 762,0	291 055,0
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)					
Element 1				32 314,0	30 022,5
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)					
Element 2				22 025,0	20 215,8
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 3				131 670,0	126 063,1
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)					
Element 4				12,0	12,0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2)					
Element 5				8 329,0	11 365,3
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 6				9 081,0	8 326,6
Police Act, (2000, c. 12)					
Element 7				17 356,0	16 505,2
Act respecting the Pension Plan of Management Personnel, (2001, c. 31)					
Element 8				69 586,3	74 155,8
Appropriation to be Voted				4 388,7	4 388,7

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8	2003-2004	2002-2003
			(\$ 000)		
Remuneration	182 475,0	17 356,0	69 586,3	269 417,3	267 519,5
Transfer	25 344,7	-	-	25 344,7	23 535,5
	207 819,7	17 356,0	69 586,3	294 762,0	291 055,0

Conseil du trésor et Administration gouvernementale

Program 5 Contingency Fund

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital budget	Appropriations (\$ 000)	Appropriations
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	195 077,5	-	-	195 077,5	-
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100,0	-	-	100,0	100,0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2003-2004 fiscal year*	-	-	300 000,0	300 000,0	244 299,2
4. Provision to reallocate, with the approval of the Conseil du trésor, any portion of the appropriation applicable to activities that are to be transferred from one portfolio to another in the wake of the government reorganization announced on April 29, 2003*	100,0	-	-	100,0	-
	195 277,5	-	300 000,0	495 277,5	244 399,2
Appropriation to be Voted				495 277,5	244 399,2

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2003-2004	2002-2003
	1	2	3	4		
			(\$ 000)			
Remuneration	-	100,0	-	-	100,0	100,0
Operating	195 077,5	-	-	100,0	195 177,5	-
	195 077,5	100,0	-	100,0	195 277,5	100,0
Capital Budget						
Loans, Investments and Advances	-	-	300 000,0	-	300 000,0	244 299,2
	-	-	300 000,0	-	300 000,0	244 299,2

Conseil du trésor et Administration gouvernementale

Net Voted Appropriation

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Program Spending (Excluding Depreciation)	66 845,7	63 342,6
Less: Revenues Pertaining to the Net Voted Appropriation	184,6	184,6
Net Voted Appropriation	66 661,1	63 158,0

This net voted appropriation concerns activities under the authority of the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4). Revenues associated with this net voted appropriation are a product of commissions billed to contractors, fees charged to extrabudgetary agencies outside the governments accounting perimeter as well as the disposal of surplus goods in the case where Article 49 of the Public Administration Act (R.S.Q., c. A-6.01) does not apply.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$184,600.

Conseil du trésor et Administration gouvernementale

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Information Technology Fund of the Conseil du trésor	2 400,0	2 200,0
Fonds des services gouvernementaux	-	-
Total Program 1	2 400,0	2 200,0
Program 2 - Government Operations		
Disaster Assistance Fund for Certain Areas	5 250,0	9 040,0
Fund relating to the Ice Storm	5 000,0	7 910,0
Total Program 2	10 250,0	16 950,0
Portfolio Total	12 650,0	19 150,0
Total Staff Level	973	1 012

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Operating	2 650,0	9 410,0
Capital	1 825,0	1 965,0
Interest	8 175,0	7 775,0
Portfolio Total	12 650,0	19 150,0

Conseil du trésor et Administration gouvernementale

Transfer Appropriations

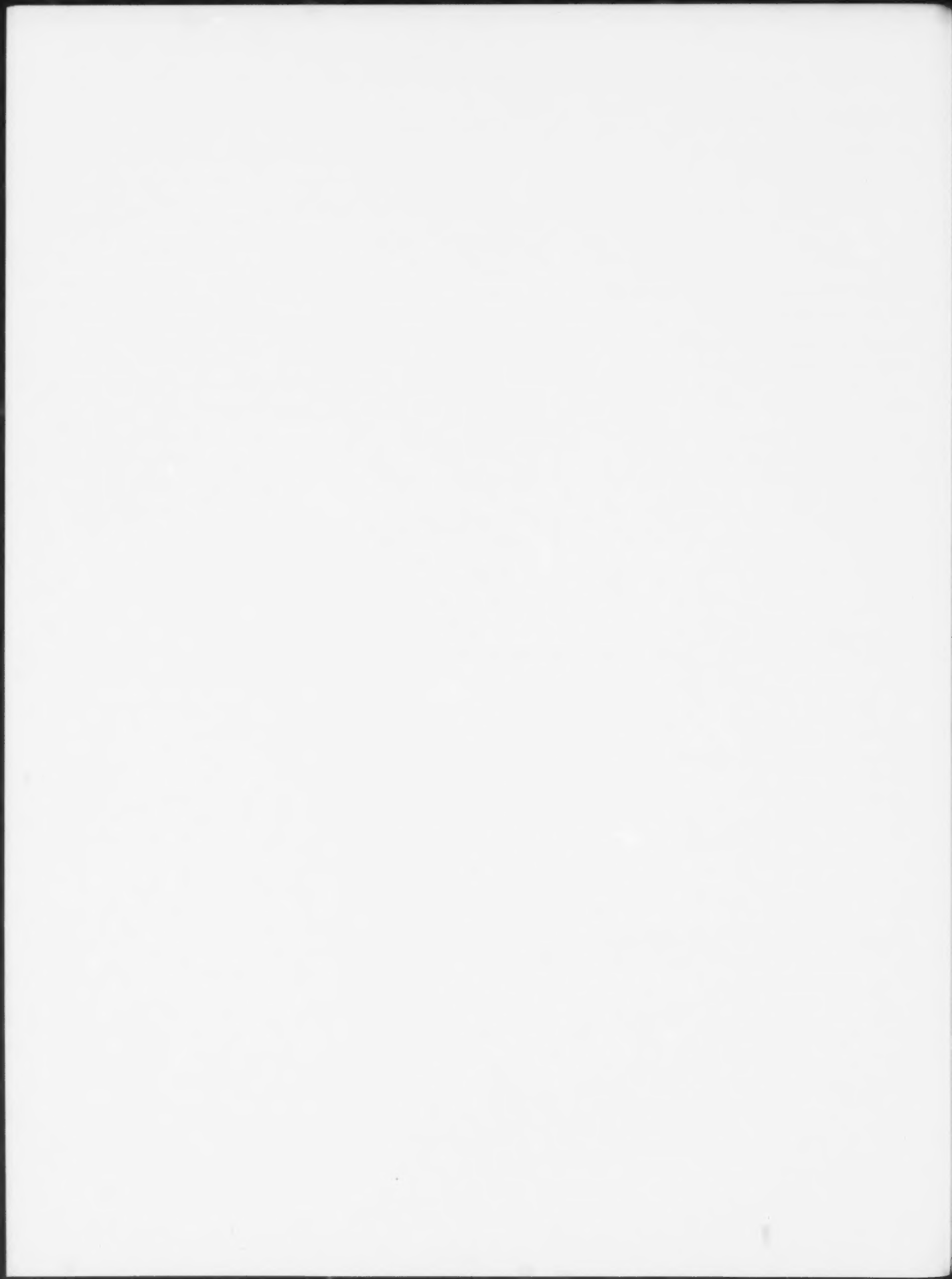
	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Secretariat of the Conseil du trésor		
Other Transfer Appropriations	156,0	156,0
Program 2 - Government Operations		
Fonds de l'autoroute de l'information	5 000,0	6 524,8
"Young Public Servant for a Day" Program	75,0	75,0
Total Program 2	5 075,0	6 599,8
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3 319,7	3 319,7
Pension Plan of Certain Teachers	22 025,0	20 215,8
Total Program 4	25 344,7	23 535,5
Portfolio Total	30 575,7	30 291,3

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	3 500,0	4 567,4
Health and Social Service Establishments	1 452,7	1 452,7
Educational Institutions	23 892,0	22 082,8
Non-profit Organizations	1 731,0	2 188,4
Portfolio Total	30 575,7	30 291,3

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	25 344,7	23 535,5
Support	5 231,0	6 755,8
Portfolio Total	30 575,7	30 291,3



Programs	2003-2004			2002-2003	
	Expenditure	Less:	Plus:	Appropriations	Appropriations
	Budget	Depreciation	Capital Budget		
	(\$ 000)				
1. Lieutenant-Governor's Office	878,5	-	-	878,5	1 220,8
2. Support Services for the Prime Minister and the Conseil exécutif	70 005,4	504,6	762,0	70 262,8	72 987,3
3. Canadian Intergovernmental Affairs	10 530,9	110,8	150,2	10 570,3	11 361,4
4. Native Affairs	106 677,6	43,2	16,8	106 651,2	58 503,4
5. Youth	12 545,2	13,9	25,1	12 556,4	8 956,4
6. Reform of Democratic Institutions	1 662,6	-	-	1 662,6	1 581,6
	202 300,2	672,5	954,1	202 581,8	154 610,9
Less:					
Permanent Appropriations				1 095,5	1 085,9
Carry-over Appropriations				-	172,5
Appropriations to be Voted				201 486,3	153 352,5

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	33 308,2	32 902,9
Operating	54 961,1	60 659,9
Transfer	114 030,9	60 759,3
Total	202 300,2	154 322,1
Programs Staff Level	424	424
Total Staff Level	424	424
Capital Budget		
Fixed Assets	847,6	854,8
Loans, Investments and Advances	106,5	106,5
Total	954,1	961,3

Conseil exécutif

Program 1 Lieutenant-Governor's Office

Element	2003-2004			2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
				Appropriations
				(\$ 000)
1. Lieutenant-Governor's Office	878,5	-	-	878,5
Appropriation to be Voted				878,5
				1 220,8

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	569,6		569,6	637,3
Operating	298,9		298,9	573,5
Transfer	10,0		10,0	10,0
	878,5		878,5	1 220,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 2

Support Services for the Prime Minister and the Conseil exécutif

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Office of the Prime Minister	4 210,6	-	-	4 210,6	4 279,9
2. Secrétariat général and Greffe of the Conseil exécutif	12 003,9	-	-	12 003,9	12 243,0
3. Direction générale de l'administration	14 159,5	504,6	762,0	14 416,9	12 544,5
4. Indemnities for the Executive	1 066,7	-	-	1 066,7	1 066,7
5. Secrétariat à la communication gouvernementale	1 577,7	-	-	1 577,7	1 377,7
Cont'd. on page 4 - 4					

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Remuneration	3 214,8	8 854,7	6 513,1	1 066,7	1 375,4	21 024,7
Operating	551,3	2 299,2	7 646,4	-	202,3	10 699,2
Transfer	444,5	850,0	-	-	-	1 294,5
	4 210,6	12 003,9	14 159,5	1 066,7	1 577,7	33 018,4
Total Staff Level	-	122	87	-	23	232
Capital Budget						
Fixed Assets	-	-	755,5	-	-	755,5
Loans, Investments and Advances	-	-	6,5	-	-	6,5
	-	-	762,0	-	-	762,0

Conseil exécutif

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	36 987,0	-	-	36 987,0	41 475,5
	70 005,4	504,6	762,0	70 262,8	72 987,3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Element 4				1 066,7	1 066,7
Appropriation to be Voted				69 186,5	71 911,0

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	21 024,7	-		21 024,7	20 252,2
Operating	10 699,2	36 987,0		47 686,2	51 183,2
Transfer	1 294,5	-		1 294,5	1 294,5
	33 018,4	36 987,0		70 005,4	72 729,9
Total Staff Level	232	-		232	232
Capital Budget					
Fixed Assets	755,5	-		755,5	755,5
Loans, Investments and Advances	6,5	-		6,5	6,5
	762,0	-		762,0	762,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 3

Canadian Intergovernmental Affairs

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Office of the Minister for Canadian Intergovernmental Affairs and Native Affairs	831,6	10,2	3,0	824,4	824,4
2. Secrétariat aux affaires intergouvernementales canadiennes	5 373,9	100,6	147,2	5 420,5	6 201,4
3. Representation of Québec in Canada	1 963,3	-	-	1 963,3	1 933,7
4. Intergovernmental and Francophone Co-operation	2 362,1	-	-	2 362,1	2 401,9
	10 530,9	110,8	150,2	10 570,3	11 361,4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Appropriation to be Voted				10 560,7	11 351,8

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	468,6	4 258,9	1 025,7	-	5 753,2	6 251,3
Operating	290,3	1 115,0	937,6	108,2	2 451,1	2 744,1
Transfer	72,7	-	-	2 253,9	2 326,6	2 326,6
	831,6	5 373,9	1 963,3	2 362,1	10 530,9	11 322,0
Total Staff Level	-	73	25	-	98	98
Capital Budget						
Fixed Assets	3,0	47,2	-	-	50,2	50,2
Loans, Investments and Advances	-	100,0	-	-	100,0	100,0
	3,0	147,2	-	-	150,2	150,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 4 Native Affairs

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Secrétariat aux affaires autochtones	106 677,6	43,2	16,8	106 651,2	58 503,4
Appropriation to be Voted				106 651,2	58 503,4

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	3 004,0		3 004,0	3 004,0
Operating	1 489,9		1 489,9	1 513,7
Transfer	102 183,7		102 183,7	54 012,1
	106 677,6		106 677,6	58 529,8
Total Staff Level	50		50	50
Capital Budget				
Fixed Assets	16,8		16,8	16,8
	16,8		16,8	16,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 5 Youth

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Secrétariat à la jeunesse	11 822,1	13,9	9,1	11 817,3	8 188,8
2. Conseil permanent de la jeunesse	723,1	-	16,0	739,1	767,6
	12 545,2	13,9	25,1	12 556,4	8 956,4
Less:					
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	172,5
Appropriation to be Voted				12 556,4	8 783,9

The objective of this program is to assure the coherence of policies and initiatives concerning youth, to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy, and to follow up on commitments made at the Sommet du Québec et de la jeunesse. It also ensures information services for youth.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	1 518,0	532,7		2 050,7	1 902,1
Operating	2 160,7	190,4		2 351,1	3 992,5
Transfer	8 143,4	-		8 143,4	3 043,4
	11 822,1	723,1		12 545,2	8 938,0
Total Staff Level	27	10		37	37
Capital Budget					
Fixed Assets	9,1	16,0		25,1	32,3
	9,1	16,0		25,1	32,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Program 6 Reform of Democratic Institutions

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Office of the Minister for the Reform of Democratic Institutions	827,6	-	-	827,6	831,6
2. Secrétariat à la réforme des institutions démocratiques	835,0	-	-	835,0	750,0
	1 662,6	-	-	1 662,6	1 581,6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	-
Appropriation to be Voted				1 653,0	1 581,6

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	426,0	480,0		906,0	856,0
Operating	328,9	355,0		683,9	652,9
Transfer	72,7	-		72,7	72,7
	827,6	835,0		1 662,6	1 581,6
Total Staff Level	-	7		7	7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Conseil exécutif

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	10,0	10,0
Program 2 - Support Services for the Prime Minister and the Conseil exécutif		
Governmental Mission at the ÉNAP	150,0	150,0
Other Transfer Appropriations	1 144,5	1 144,5
Total Program 2	1 294,5	1 294,5
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	354,3	354,3
Francophone Organizations outside Québec	1 899,6	1 899,6
Other Transfer Appropriations	72,7	72,7
Total Program 3	2 326,6	2 326,6
Program 4 - Native Affairs		
Agreement with the Cree Nation	62 100,0	28 402,0
Agreement with the Inuit	8 000,0	7 000,0
Native Development Fund	14 473,6	17 000,0
Native Organizations	1 610,1	1 610,1
Transfer of Oujé-Bougoumou Territories	16 000,0	-
Total Program 4	102 183,7	54 012,1
Program 5 - Youth		
Youth Action Plan and other transfer appropriations	8 143,4	3 043,4
Program 6 - Reform of Democratic Institutions		
Other Transfer Appropriations	72,7	72,7
Portfolio Total	114 030,9	60 759,3

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	3 300,0	3 400,0
Government Enterprises and Agencies	249,3	249,3
Educational Institutions	255,0	255,0
Municipalities	16 000,0	-
Non-profit Organizations	94 226,6	56 855,0
Portfolio Total	114 030,9	60 759,3

Conseil exécutif

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Capital	2 200,0	2 200,0
Interest	2 200,0	2 200,0
Support	109 630,9	56 359,3
Portfolio Total	114 030,9	60 759,3

Culture et Communications

Programs	2003-2004			2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$ 000)			Appropriations
1. Internal Management, National Institutions and Commission des biens culturels	74 405,9	1 300,3	5 968,0	79 073,6
2. Support for Culture, Communications and Government Corporations	400 764,0	-	-	400 764,0
3. Charter of the French Language	22 764,8	386,9	135,0	22 512,9
	497 934,7	1 687,2	6 103,0	502 350,5
Less:				
Permanent Appropriations				2 113,4
Carry-over Appropriations				-
Appropriations to be Voted				500 237,1

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	63 968,8	62 300,1
Operating	32 569,4	35 540,4
Transfer	400 800,0	395 287,4
Bad Debts and Others	596,5	796,5
Total	497 934,7	493 924,4
Programs Staff Level	1 033	1 033
Total Staff Level	1 033	1 033
Capital Budget		
Fixed Assets	4 603,0	4 609,5
Loans, Investments and Advances	1 500,0	1 500,0
Total	6 103,0	6 109,5

Culture et Communications

Program 1

Internal Management, National Institutions and Commission des biens culturels

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Internal Management and Support	41 534,0	1 300,3	3 341,7	43 575,4	44 155,7
2. Archives nationales du Québec	12 284,1	-	2 501,0	14 785,1	14 606,7
3. Centre de conservation du Québec	2 349,2	-	35,8	2 385,0	2 315,0
4. Conservatoire de musique et d'art dramatique du Québec	17 772,9	-	89,5	17 862,4	17 639,4
5. Commission des biens culturels du Québec	465,7	-	-	465,7	453,9
	74 405,9	1 300,3	5 968,0	79 073,6	79 170,7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Appropriation to be Voted				79 064,0	79 161,1

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the Commission des biens culturels, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	2003-2004	2002-2003
			(\$ 000)				
Remuneration	28 955,2	5 851,8	1 402,5	11 843,1	305,0	46 357,6	46 939,9
Operating	12 578,8	6 432,3	946,7	5 929,8	160,7	26 948,3	27 761,8
	41 534,0	12 284,1	2 349,2	17 772,9	465,7	74 405,9	74 701,7
Total Staff Level	397	128	24	194	4	747	747
Capital Budget							
Fixed Assets	3 341,7	1 001,0	35,8	89,5	-	4 468,0	4 269,3
Loans, Investments and Advances	-	1 500,0	-	-	-	1 500,0	1 500,0
	3 341,7	2 501,0	35,8	89,5	-	5 968,0	5 769,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Culture et Communications

Program 2

Support for Culture, Communications and Government Corporations

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Cultural Action and Communications	136 399,1	-	-	136 399,1	128 581,8
2. National Museums	52 608,5	-	-	52 608,5	60 514,7
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	18 020,9	-	-	18 020,9	21 148,9
4. Société de développement des entreprises culturelles	39 515,8	-	-	39 515,8	41 784,0
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	523,5	-	-	523,5	474,5
6. Société de télédiffusion du Québec	62 535,4	-	-	62 535,4	57 970,1

Conf'd. on page 5 - 4

This program is intended to ensure support for culture and communications by offering financial assistance to various interveners and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; and support, throughout Québec, creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Transfer	136 399,1	52 608,5	18 020,9	38 919,3	523,5	62 535,4	309 006,7
Bad Debts and Others	-	-	-	596,5	-	-	596,5
	136 399,1	52 608,5	18 020,9	39 515,8	523,5	62 535,4	309 603,2

Culture et Communications

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
7. Conseil des arts et des lettres du Québec	70 458,8	-	-	70 458,8	62 938,3
8. Bibliothèque nationale du Québec	20 702,0	-	-	20 702,0	21 934,1
	400 764,0	-	-	400 764,0	395 346,4
Less:					
Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03)					
Element 3				2 103,8	2 110,2
Appropriation to be Voted				398 660,2	393 236,2

Allotment by Supercategory

Expenditure Budget	Sub- total	7	Elements 8 (\$ 000)	2003-2004	2002-2003
Transfer	309 006,7	70 458,8	20 702,0	400 167,5	394 549,9
Bad Debts and Others	996,5	-	-	996,5	796,5
	309 603,2	70 458,8	20 702,0	400 764,0	395 346,4

Culture et Communications

Program 3

Charter of the French Language

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Language Policy Coordination	1 574,3	11,7	5,0	1 567,6	1 965,8
2. Office québécois de la langue française	18 018,9	354,7	121,0	17 785,2	18 097,7
3. Conseil supérieur de la langue française	1 571,6	20,5	9,0	1 560,1	1 940,1
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1 600,0	-	-	1 600,0	1 826,0
	22 764,8	386,9	135,0	22 512,9	23 829,6
Less:					
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	236,4
Appropriation to be Voted				22 512,9	23 593,2

This program ensures the dissemination, development, quality, respect and promotion of French in all industries and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	695,5	13 170,5	945,2	-	15 611,2	15 360,2
Operating	485,2	3 119,6	616,3	1 600,0	6 521,1	7 778,6
Transfer	393,6	28,8	10,1	-	632,5	737,5
	1 574,3	18 118,9	1 571,6	1 600,0	22 764,8	23 876,3
Total Staff Level	10	39	17	-	286	286
Capital Budget						
Fixed Assets	5,0	21,0	9,0	-	135,0	340,2
	5,0	21,0	9,0	-	135,0	340,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Culture et Communications

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Bibliothèque nationale du Québec	20 702,0	21 934,1
Commission de reconnaissance des associations d'artistes et des associations de producteurs	523,5	474,5
Conseil des arts et des lettres du Québec - operation	5 514,3	5 538,3
Assistance Programs for the Arts and Letters Administered by the Conseil des arts et des lettres du Québec	64 944,5	57 400,0
Musée d'Art contemporain de Montréal	8 362,6	8 351,2
Musée de la Civilisation	16 238,9	21 153,7
Montréal Museum of Fine Arts	14 338,5	16 502,0
Musée national des beaux-arts du Québec	13 668,5	14 507,8
Société de développement des entreprises culturelles - operations	5 849,8	5 905,7
Société de développement des entreprises culturelles - assistance programs	33 069,5	35 081,8
Société de la Place des Arts de Montréal	14 009,6	16 954,4
Société de télédiffusion du Québec	62 535,4	57 970,1
Société du Grand Théâtre de Québec	4 011,3	4 194,5
Regional and Local Co-operation	5 227,2	4 114,2
International Co-operation and Development	997,5	1 320,5
Support for the promotion of the arts, major events, and Quebec-wide players	7 538,9	6 688,7
Support for professional training, raising awareness and youth training	10 209,5	10 221,0
Support for Heritage Development	26 855,4	24 575,4
Reading and Books	18 633,7	18 733,7
Support for Communications Development	5 452,7	4 177,7
Support for Cultural Facilities	40 758,4	37 959,5
Assistance for Museum Institutions	15 336,2	15 107,5
Other Transfer Appropriations	5 389,6	5 683,6
Total Program 2	400 167,5	394 549,9
Program 3 - Charter of the French Language		
French Language Promotion and Broadcasting	622,4	727,4
Other Transfer Appropriations	10,1	10,1
Total Program 3	632,5	737,5
Portfolio Total	400 800,0	395 287,4

Allotment by Beneficiary

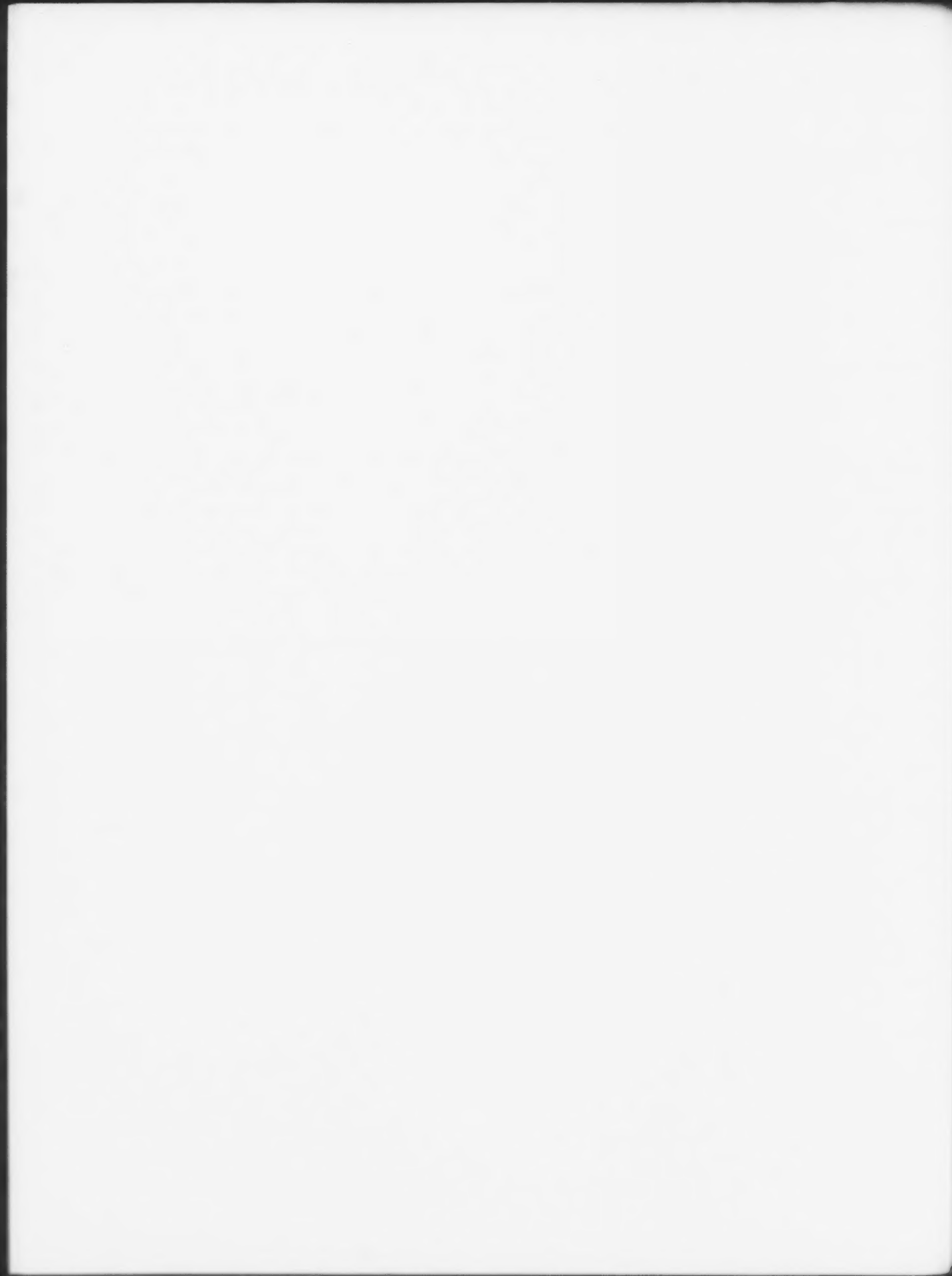
	2003-2004	2002-2003
	(\$ 000)	
Enterprises	35 745,9	37 404,8
Government Enterprises and Agencies	152 508,3	156 984,3
Educational Institutions	3 055,1	2 975,3
Municipalities	44 685,3	40 854,2
Non-profit Organizations	154 896,1	148 032,8
Individuals	10 109,3	9 036,0
Portfolio Total	400 800,0	395 287,4

Culture et Communications

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	86 802,4	86 804,8
Operating	48 315,1	49 707,2
Capital	46 595,2	49 958,5
Interest	48 876,8	46 433,4
Support	170 210,5	162 383,5
Portfolio Total	400 800,0	395 287,4



Développement économique et régional

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Department Administration	41 669,6	2 248,8	11 514,3	50 935,1	49 026,0
2. Regional and Economic Development	441 597,1	-	140 105,2	581 702,3	759 423,2
3. Research, Science and Technology	238 255,8	-	-	238 255,8	239 020,4
4. Promotion and Development of Tourism	126 595,2	-	-	126 595,2	111 214,0
	848 117,7	2 248,8	151 619,5	997 488,4	1 158 683,6
Less:					
Permanent Appropriations				1 428,8	7 168,9
Carry-over Appropriations				623,4	-
Appropriations to be Voted				995 436,2	1 151 505,1

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration:	74 861,2	79 659,1
Operating	43 009,2	45 149,6
Allocation to a special fund	76 335,4	61 658,1
Transfer	605 252,3	836 637,4
Bad Debts and Others	48 659,6	98 474,7
Total	848 117,7	1 121 578,9
Programs Staff Level	1 222	1 239
Special Funds Staff Level	368	367
Total Staff Level	1 590	1 606
Capital Budget		
Fixed Assets	11 509,3	7 104,8
Loans, Investments and Advances	140 110,2	32 248,7
Total	151 619,5	39 353,5

Développement économique et régional

Program 1

Department Administration

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administration and Management Services	41 669,6	2 248,8	11 514,3	50 935,1	49 026,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Appropriation to be Voted				50 925,5	49 016,4

The objective of this program is to assure the administration of the Department and central services concerning public affairs and management support.

Allotment by Supercategory

Expenditure Budget	†	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	19 950,7		19 950,7	22 000,1
Operating	20 468,9		20 468,9	21 534,9
Transfer	1 250,0		1 250,0	1 250,0
	41 669,6		41 669,6	44 785,0
Total Staff Level	261		261	263
Capital Budget				
Fixed Assets	11 509,3		11 509,3	6 484,8
Loans, Investments and Advances	5,0		5,0	5,0
	11 514,3		11 514,3	6 489,8

Authorization to carry over a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion.

Développement économique et régional

Program 2 Regional and Economic Development

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Development of Policies and Programs	13 850,4	-	-	13 850,4	14 610,5
2. Development of Industrial Sectors	9 549,6	-	-	9 549,6	10 202,7
3. Market development	10 878,5	-	-	10 878,5	12 296,3
4. Regional Development and Services to Businesses	24 532,1	-	-	24 532,1	25 719,6
5. Financial Assistance for Businesses and Partnerships	63 673,8	-	-	63 673,8	107 146,0
6. Local and Regional Development Support Measures	86 971,1	-	13 105,2	100 076,3	138 121,1

Cont'd. on page 6 - 4

The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, cooperative development and market development for job creation. It also contains budget allocations for the support of local and regional development. Finally, it has as objective the promotion of student summer employment in Québec's public service.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	4 704,1	7 885,0	5 575,3	20 639,9	-	-	38 804,3
Operating	9 146,3	1 664,6	5 303,2	3 892,2	-	-	20 006,3
Allocation to a special fund	-	-	-	-	-	22 895,6	22 895,6
Transfer	-	-	-	-	63 673,8	62 665,9	126 339,7
Bad Debts and Others	-	-	-	-	-	1 409,6	1 409,6
	13 850,4	9 549,6	10 878,5	24 532,1	63 673,8	86 971,1	209 455,5
Total Staff Level	93	145	124	402	-	-	764
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments and Advances	-	-	-	-	-	13 105,2	13 105,2
	-	-	-	-	-	13 105,2	13 105,2

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Specific Measures for Development of the Regions and RCM Resources	57 513,4	-	-	57 513,4	73 515,4
8. Investissement Québec and its Subsidiaries	71 539,3	-	-	71 539,3	124 121,6
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	5 200,0	-	-	5 200,0	5 200,0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	97 788,9	-	127 000,0	224 788,9	248 390,0

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Expenditure Budget	Sub-total	7	Elements 8	9	10	Sub-total
			(\$ 000)			
Remuneration	38 804,3	-	-	5 200,0	-	44 004,3
Operating	20 006,3	-	-	-	-	20 006,3
Allocation to a special fund	22 895,6	-	-	-	-	22 895,6
Transfer	126 339,7	57 513,4	49 289,3	-	72 788,9	305 931,3
Bad Debts and Others	1 409,6	-	22 250,0	-	25 000,0	48 659,6
	209 455,5	57 513,4	71 539,3	5 200,0	97 788,9	441 497,1
Total Staff Level	764	3	-	-	-	767
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	13 105,2	-	-	-	127 000,0	140 105,2
	13 105,2	-	-	-	127 000,0	140 105,2

Développement économique et régional

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
11. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional development plans*	100,0	-	-	100,0	100,0
	441 597,1	-	140 105,2	581 702,3	759 423,2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				1 409,6	7 149,7
Appropriation to be Voted				580 292,7	752 263,9

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	11	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	44 004,3	-		44 004,3	46 154,8
Operating	20 006,3	-		20 006,3	21 258,9
Allocation to a special fund	22 895,6	-		22 895,6	15 204,7
Transfer	305 931,3	100,0		306 031,3	545 466,4
Bad Debts and Others	48 659,6	-		48 659,6	98 474,7
	441 497,1	100,0		441 597,1	726 559,5
Total Staff Level	767	-		767	781
Capital Budget					
Fixed Assets	-	-		-	620,0
Loans, Investments and Advances	140 105,2	-		140 105,2	32 243,7
	140 105,2	-		140 105,2	32 863,7

Authorization to carry over a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2, 3 and 4 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion.

Research, Science and Technology

The objective of this program is to implement and follow up on the Quebec Policy for Science and Innovation and to support research and training researchers, innovation, liaison and transfer, the promotion of scientific and technological careers, the transmission of knowledge and the international promotion of Québec research and innovation.

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
	(\$ 000)						
Remuneration	9 887,6	1 018,6	-	-	-	-	10 906,2
Operating	2 168,1	365,9	-	-	-	-	2 534,0
Transfer	-	-	70 073,0	43 105,5	35 513,1	64 124,0	212 815,6
	12 055,7	1 384,5	70 073,0	43 105,5	35 513,1	64 124,0	226 255,8
Total Staff Level	172	23	-	-	-	-	195

Développement économique et régional

Program 3 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Centre de recherche industrielle du Québec	12 000,0	-	-	12 000,0	7 000,0
	238 255,8	-	-	238 255,8	239 020,4
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				623,4	-
Appropriation to be Voted				237 632,4	239 020,4

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	10 906,2	-		10 906,2	11 504,2
Operating	2 534,0	-		2 534,0	2 355,8
Transfer	212 815,6	12 000,0		224 815,6	225 160,4
	226 255,8	12 000,0		238 255,8	239 020,4
Total Staff Level	195	-		195	195

Authorization to carry over a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1 and 2 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion.

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Allocation to a special fund	53 439,8	-	-	-	53 439,8	46 453,4
Transfer	-	14 200,0	33 399,4	25 556,0	73 155,4	64 760,6
	53 439,8	14 200,0	33 399,4	25 556,0	126 595,2	111 214,0

Développement économique et régional

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Regional and Economic Development		
Regional Development Fund	22 895,6	15 204,7
Program 4 - Promotion and Development of Tourism		
Tourism Partnership Fund	53 439,8	46 453,4
Portfolio Total	76 335,4	61 658,1
Total Staff Level	368	367

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	18 902,5	18 500,0
Operating	6 209,3	6 453,4
Capital	600,0	600,0
Support	50 623,6	36 104,7
Portfolio Total	76 335,4	61 658,1

Développement économique et régional

Transfer Appropriations

2003-2004 2002-2003

(\$ 000)

Program 1 - Department Administration

Other Transfer Appropriations

1 250,0 1 250,0

Program 2 - Regional and Economic Development

Assistance to Certain Industrial Projects of Economic Interest

22 478,8 30 211,8

Assistance for the Realization of Investment Projects

5 592,0 7 522,0

Assistance for Retaining and Expanding Enterprises

1 000,0 1 000,0

Montréal Enterprises and Innovation Centre

800,0 800,0

International Telecommunications Training Centre

2 000,0 1 600,0

Local Development Centres (integrated envelope)

41 721,5 41 509,6

Operations of Regional Development Councils

- 10 134,3

Contingency Development Fund

2 934,0 4 934,0

Business Assistance Fund (interest)

137,8 184,8

Partnership Fund

6 008,4 4 008,4

Private Investment and Job Creation Promotion Fund

72 788,9 223 390,0

Regional Solidarity Funds

- 1 380,0

Fonds régionaux Desjardins

- 2 500,0

Workforce Training in the Domains of Optics, Photonics and Laser

3 400,0 7 800,0

Economic Development Initiatives

3 642,5 3 642,5

Gaspesian Economic Recovery Plan

6 563,7 5 436,4

Recovery Plan for the Bas-Richelieu RCM

102,9 7 400,0

Support Program for the Development of the Cité de l'optique for the Québec City Region

935,0 1 355,0

Support Program for the Development and Diversification of Exports

11 863,7 10 390,0

Support Program for Cooperative Development

4 377,5 4 577,5

Support Program for Technology Showcases

6 360,0 2 860,0

Sociétés Innovatech

- 700,0

Support for Rural Life

16 919,7 17 125,7

Support for Connecting Families to the Internet

450,0 35 100,0

Regional Economic Development Strategy

40 649,7 65 079,0

Strategy to Improve Business Competitiveness

12 960,3 16 716,2

Operating Subsidy - Investissement-Québec

26 810,5 27 584,8

Support for 3 Regional County Municipality Resources

6 000,0 3 000,0

Other Transfer Appropriations

9 534,4 7 524,4

Total Program 2

306 031,3 545 466,4

Program 3 - Research, Science and Technology

Agence universitaire de la francophonie

600,0 600,0

Science and Technology Skills Improvement Program

1 666,9 2 433,0

Financial Assistance for Scientific Development

1 941,2 1 733,8

Centre de recherche industrielle du Québec

12 000,0 7 000,0

Centre québécois de l'innovation en biotechnologie

700,0 700,0

Fonds de la recherche en santé du Québec - Grants and Subsidies

65 709,5 70 678,7

Operations - Fonds de la recherche en santé du Québec

4 363,5 4 363,5

Fonds pour la formation de chercheurs et l'aide à la recherche - Scholarships

33 337,2 35 909,3

Fonds pour la formation de chercheurs et l'aide à la recherche - management subsidy

2 175,9 2 175,9

Fonds québécois de la recherche sur la société et la culture - grants

40 376,1 43 603,6

Social Research

2 729,4 2 729,4

Clinical Research Institute of Montréal

8 536,5 8 536,5

Financial Assistance Program for International Scientific and Technological Co-operation

1 250,0 1 550,0

Support Program for Regional Concerted-Action Initiatives in Research, Science, Technology and Innovation

2 613,6 4 413,6

Support for scientific and technical culture and science recreation

1 820,1 1 820,1

Geonomics Support

21 000,0 10 000,0

Assistance to Promote Technological or Technical Innovation

1 000,0 1 200,0

Support for Liaison and Transfer Centres

14 459,3 16 383,2

Other Transfer Appropriations

8 536,4 9 329,8

Total Program 3

224 815,6 225 160,4

Développement économique et régional

Transfer Appropriations (cont'd.)

	2003-2004	2002-2003
	(\$ 000)	
Program 4 - Promotion and Development of Tourism		
Régie des installations olympiques	25 556,0	15 811,9
Société du Centre des congrès de Québec	14 200,0	15 000,0
Société du Palais des congrès de Montréal	33 399,4	33 948,7
Total Program 4	73 155,4	64 760,6
Portfolio Total	605 252,3	836 637,4

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	188 262,0	366 283,1
Government Enterprises and Agencies	123 214,5	114 884,0
Health and Social Service Establishments	58 838,5	58 307,7
Educational Institutions	85 198,5	89 707,5
Municipalities	3 688,2	5 213,5
Non-profit Organizations	120 704,8	141 639,3
Individuals	25 345,8	60 602,3
Portfolio Total	605 252,3	836 637,4

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	43 838,1	41 619,9
Operating	39 603,7	35 070,4
Capital	68 237,0	183 345,0
Interest	24 135,2	17 445,3
Support	429 438,3	559 156,8
Portfolio Total	605 252,3	836 637,4

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Administration and Consulting	121 707,4	4 211,2	21 529,1	139 025,3	136 110,7
2. Tourism and Hotel Industry Training	17 069,2	-	-	17 069,2	17 432,8
3. Financial Assistance for Education	354 350,9	754,2	176 172,7	529 769,4	528 985,9
4. Pre-school, Primary and Secondary Education	6 866 598,1	-	-	6 866 598,1	6 719 983,8
5. Higher Education	3 478 069,8	-	-	3 478 069,8	3 371 770,4
6. Retirement Plans	647 495,0	-	-	647 495,0	611 800,7
	11 485 290,4	4 965,4	197 701,8	11 678 026,8	11 386 084,3
Less:					
Permanent Appropriations				689 358,9	688 588,9
Carry-over Appropriations				-	3 221,7
Appropriations Already Voted				80 164,5	-
Appropriations to be Voted				10 908 503,4	10 694 273,7

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	84 878,3	81 920,3
Operating	49 691,8	48 681,6
Transfer	11 308 866,0	10 987 633,8
Bad Debts and Others	41 854,3	76 778,6
Total	11 485 290,4	11 195 014,3
Programs Staff Level	1 445	1 445
Total Staff Level	1 445	1 445
Capital Budget		
Fixed Assets	34 701,8	32 997,8
Loans, Investments and Advances	163 000,0	163 000,0
Total	197 701,8	195 997,8

Éducation

Program 1 Administration and Consulting

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administration	9 868,7	191,6	68,2	9 745,3	9 687,0
2. Management Services	30 104,6	696,1	562,1	29 970,6	30 547,7
3. Administration of Pre-school, Primary and Secondary Education	33 391,9	528,6	421,3	33 284,6	32 416,5
4. Higher Education Administration	8 812,6	88,6	85,0	8 809,0	8 678,1
5. Administration of Professional and Technical Training and of Continuing Education	7 879,7	76,5	83,0	7 886,2	7 706,1
6. Information and Communications	27 020,5	2 572,7	20 274,5	44 722,3	42 847,0

Cont'd. on page 7 - 3

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	5 132,6	12 284,5	24 664,1	7 906,5	6 456,0	13 801,6	70 245,3
Operating	2 050,2	17 820,1	8 382,8	906,1	1 423,7	13 218,9	43 801,8
Transfer	2 685,9	-	345,0	-	-	-	3 030,9
	9 868,7	30 104,6	33 391,9	8 812,6	7 879,7	27 020,5	117 078,0
Total Staff Level	61	102	472	156	119	275	1 185
Capital Budget							
Fixed Assets	68,2	562,1	421,3	85,0	83,0	20 274,5	21 494,1
	68,2	562,1	421,3	85,0	83,0	20 274,5	21 494,1

Éducation

Program 1 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Conseil supérieur de l'éducation	2 360,9	23,6	10,0	2 347,3	2 273,4
8. Commission d'évaluation de l'enseignement collégial	2 268,5	33,5	25,0	2 260,0	1 954,9
	121 707,4	4 211,2	21 529,1	139 025,3	136 110,7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	2 560,1
Appropriation to be Voted				139 015,7	133 541,0

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2003-2004	2002-2003
			(\$ 000)		
Remuneration	70 245,3	1 678,8	1 765,5	73 689,6	71 263,8
Operating	43 801,8	682,1	503,0	44 986,9	44 324,6
Transfer	3 030,9	-	-	3 030,9	3 015,9
	117 078,0	2 360,9	2 268,5	121 707,4	118 604,3
Total Staff Level	1 185	32	28	1 245	1 245
Capital Budget					
Fixed Assets	21 494,1	10,0	25,0	21 529,1	21 617,6
	21 494,1	10,0	25,0	21 529,1	21 617,6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Éducation

Program 2

Tourism and Hotel Industry Training

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
1. Institut de tourisme et d'hôtellerie du Québec	17 069,2	-	-	17 069,2	17 432,8
Appropriation to be Voted				17 069,2	17 432,8

The objective of this program is to provide vocational and technical training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Transfer	17 069,2		17 069,2	17 432,8
	17 069,2		17 069,2	17 432,8

Éducation

Program 3 Financial Assistance for Education

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Scholarships Provided with Loans	211 810,3	-	-	211 810,3	193 967,0
2. Interest and Bank Repayments	118 474,3	-	163 000,0	281 474,3	301 992,7
3. Other Scholarships	8 172,7	-	-	8 172,7	7 449,1
4. Administration of Financial Assistance for Education	15 893,6	754,2	13 172,7	28 312,1	25 577,1
	354 350,9	754,2	176 172,7	529 769,4	528 985,9
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				41 854,3	76 778,6
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	661,6
Appropriation to be Voted				487 915,1	451 545,7

This program promotes access to post-secondary studies and to vocational training at the high school level by providing financial support to students in need.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	-	-	-	11 188,7	11 188,7	10 656,5
Operating	-	-	-	4 704,9	4 704,9	4 357,0
Transfer	211 810,3	76 620,0	8 172,7	-	296 603,0	263 630,2
Bad Debts and Others	-	41 854,3	-	-	41 854,3	76 778,6
	211 810,3	118 474,3	8 172,7	15 893,6	354 350,9	355 422,3
Total Staff Level	-	-	-	200	200	200
Capital Budget						
Fixed Assets	-	-	-	13 172,7	13 172,7	11 380,2
Loans, Investments and Advances	-	163 000,0	-	-	163 000,0	163 000,0
	-	163 000,0	-	13 172,7	176 172,7	174 380,2

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, provided that the total allocation for this element has not been increased through recourse to the contingency fund or by transfers from other elements under the same program.

Éducation

Program 4 Pre-school, Primary and Secondary Education

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. School Boards	5 466 559,4	-	-	5 466 559,4	5 257 677,3
2. Special Status School Boards	167 278,4	-	-	167 278,4	156 076,6
3. Debt Service of School Boards	575 007,6	-	-	575 007,6	536 993,6
4. Private Education	338 267,7	-	-	338 267,7	324 211,8
5. Support for Education Partners	40 933,6	-	-	40 933,6	38 362,1

Cont'd. on page 7 - 7

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for their operation and development. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Transfer	5 466 559,4	167 278,4	575 007,6	338 267,7	40 933,6	6 588 046,7
	5 466 559,4	167 278,4	575 007,6	338 267,7	40 933,6	6 588 046,7

Éducation

Program 4 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
6. School Transportation Assistance	278 551,4	-	-	278 551,4	406 662,4
	6 866 598,1	-	-	6 866 598,1	6 719 983,8
Appropriation to be Voted				6 866 598,1	6 719 983,8

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Transfer	6 588 046,7	278 551,4		6 866 598,1	6 719 983,8
	6 588 046,7	278 551,4		6 866 598,1	6 719 983,8

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 3 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element.

Éducation

Program 5 Higher Education

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. CEGEPs	1 204 392,4	-	-	1 204 392,4	1 183 802,5
2. Universities	1 725 708,9	-	-	1 725 708,9	1 641 345,1
3. Private College Education	80 368,5	-	-	80 368,5	80 065,8
4. Debt Service of CEGEPs	201 500,0	-	-	201 500,0	194 212,2
5. Debt Service of Universities	257 800,0	-	-	257 800,0	264 044,8
Cont'd. on page 7 - 9					

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Transfer	1 204 392,4	1 725 708,9	80 368,5	201 500,0	257 800,0	3 469 769,8
	1 204 392,4	1 725 708,9	80 368,5	201 500,0	257 800,0	3 469 769,8

Éducation

Program 5 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
6. Support for Education Partners	8 300,0	-	-	8 300,0	8 300,0
	3 478 069,8	-	-	3 478 069,8	3 371 770,4
Less:					
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				80 164,5	-
Appropriation to be Voted				3 397 905,3	3 371 770,4

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Transfer	3 469 769,8	8 300,0		3 478 069,8	3 371 770,4
	3 469 769,8	8 300,0		3 478 069,8	3 371 770,4

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 4 and 5 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements.

Éducation

Program 6 Retirement Plans

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus:	Appropriations	Appropriations
			Capital Budget		

Appropriation to be Voted

This program provides government contributions to retirement plans applicable to employees in the education networks.

Allotment by Supercategory

Expenditure Budget	Elements			2003-2004	2002-2003
	1	2	3		
					(\$ 000)
Transfer	100 303,0	487 119,0	60 073,0	647 495,0	611 800,7
	100 303,0	487 119,0	60 073,0	647 495,0	611 800,7

Éducation

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	3 030,9	3 015,9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	17 069,2	17 432,8
Program 3 - Financial Assistance for Education		
Grants Following Loans	211 810,3	193 967,0
Bank Interest and Reimbursement	76 620,0	62 214,1
Other Transfer Appropriations	8 172,7	7 449,1
Total Program 3	296 603,0	263 630,2
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	12 030,0	10 397,6
Popular Education	12 925,5	12 431,5
Pre-school Education and Public Elementary and Secondary Instruction	5 633 837,8	5 413 753,9
Private Education	338 267,7	324 211,8
Debt Service of School Boards	575 007,6	536 993,6
School Transportation	278 551,4	406 662,4
Other Transfer Appropriations	15 978,1	15 533,0
Total Program 4	6 866 598,1	6 719 983,8
Program 5 - Higher Education		
CEGEPs	1 204 392,4	1 183 802,5
Private College Education	80 368,5	80 065,8
Debt Service for CEGEPs	201 500,0	194 212,2
Debt Service for Universities	257 800,0	264 044,8
University	1 725 708,9	1 641 345,1
Other Transfer Appropriations	8 300,0	8 300,0
Total Program 5	3 478 069,8	3 371 770,4
Program 6 - Retirement Plans		
Government and Public Employees Retirement Plan	487 119,0	406 387,6
Teachers Pension Plan	100 303,0	94 770,3
Pension Plan of Management Personnel	60 073,0	110 642,8
Total Program 6	647 495,0	611 800,7
Portfolio Total	11 308 866,0	10 987 633,8

Éducation

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	18 969,2	19 332,8
Educational Institutions	10 948 321,0	10 662 269,5
Non-profit Organizations	44 972,8	42 401,3
Individuals	296 603,0	263 630,2
Portfolio Total	11 308 866,0	10 987 633,8

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	8 586 649,6	8 310 215,7
Operating	1 017 308,0	918 174,2
Capital	456 066,1	413 530,8
Interest	621 723,4	626 042,5
Support	627 118,9	719 670,6
Portfolio Total	11 308 866,0	10 987 633,8

Emploi, Solidarité sociale et Famille

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Employment Assistance Measures	935 266,8	-	-	935 266,8	962 336,3
2. Financial Assistance Measures	2 738 470,2	-	300,0	2 738 770,2	2 947 709,6
3. Management Support	232 126,4	3 139,4	8 873,9	237 860,9	235 685,6
4. Assistance Measures for Families and Children	1 939 650,8	-	4,0	1 939 654,8	1 836 295,6
	5 845 514,2	3 139,4	9 177,9	5 851 552,7	5 982 027,1
Less:					
Permanent Appropriations				7 832,2	11 803,8
Carry-over Appropriations				6 579,4	10 199,7
Appropriations Already Voted				450 700,0	417 400,0
Appropriations to be Voted*				5 386 441,1	5 542 623,6

* The appropriations to be voted for programs 2 and 4 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2004-2005 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	219 770,9	231 759,9
Operating	154 950,3	153 757,2
Allocation to a special fund	1 000 531,5	1 007 337,0
Transfer	4 462 448,5	4 573 811,0
Bad Debts and Others	7 813,0	11 775,0
Total	5 845 514,2	5 978 440,1
Programs Staff Level	4 251	4 251
Special Funds Staff Level	2 697	2 697
Total Staff Level	6 948	6 948
Capital Budget		
Fixed Assets	8 225,9	6 158,1
Loans, Investments and Advances	952,0	826,0
Total	9 177,9	6 984,1

Emploi, Solidarité sociale et Famille

Program 1 Employment Assistance Measures

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Emploi-Québec	931 796,3	-	-	931 796,3	958 782,3
2. Employment Policies	1 692,5	-	-	1 692,5	1 776,0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1 778,0	-	-	1 778,0	1 778,0
	935 266,8	-	-	935 266,8	962 336,3
Less:					
Carry-over Appropriations				56,6	73,6
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)					
				935 210,2	962 262,7

Appropriation to be Voted

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the national, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). The program also aims to develop employment policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget			Elements 3	2003-2004	2002-2003
1	2				
			(\$ 000)		
Remuneration	-	1 537,5	-	1 537,5	1 547,4
Operating	-	155,0	-	155,0	228,6
Allocation to a special fund	931 796,3	-	-	931 796,3	958 782,3
Transfer	-	-	1 778,0	1 778,0	1 778,0
	931 796,3	1 692,5	1 778,0	935 266,8	962 336,3
Total Staff Level	-	30	-	30	30

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from element 2 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, excluding the "Transfer" portion, and this in the case where the total amount allocated to this element has not been increased by recourse to the contingency fund.

Emploi, Solidarité sociale et Famille

Program 2 Financial Assistance Measures

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Management of the Income Security Network	171 460,2	-	-	171 460,2	182 108,8
2. Income Security Policies	6 454,1	-	-	6 454,1	7 895,8
3. Employment Assistance	2 434 851,6	-	300,0	2 435 151,6	2 632 000,7
4. Management of Destitution	29 000,0	-	-	29 000,0	29 000,0
5. Parental Wage Assistance Program	31 900,0	-	-	31 900,0	33 453,3
6. Office de la sécurité du revenu des chasseurs et	20 277,5	-	-	20 277,5	16 751,0

Cont'd. on page 8 - 4

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. More specifically, it enables individuals to receive assistance of last resort based on the difference between their resources and essential needs. The program also provides low-income individuals with dependent children with a supplement based on their employment income to encourage them to remain or enter the labour market. Moreover, this program seeks to promote lasting employment integration for long-term beneficiaries of employment assistance by offering them temporary supplements to their employment income. Furthermore, the program provides the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required to support their traditional activities as members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	113 785,9	4 459,9	-	-	-	-	118 245,8
Operating	56 674,3	769,2	-	-	-	-	57 443,5
Allocation to a special fund	-	-	23 535,2	-	-	-	23 535,2
Transfer	1 000,0	1 225,0	2 407 016,4	29 000,0	31 900,0	20 277,5	2 490 418,9
Bad Debts and Others	-	-	4 300,0	-	-	-	4 300,0
	171 460,2	6 454,1	2 434 851,6	29 000,0	31 900,0	20 277,5	2 693 943,4
Total Staff Level	2 481	81	-	-	-	-	2 562
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments and Advances	-	-	300,0	-	-	-	300,0
	-	-	300,0	-	-	-	300,0

Emploi, Solidarité sociale et Famille

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Action emploi	34 926,8	-	-	34 926,8	36 900,0
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	9 600,0	-	-	9 600,0	9 600,0
	2 738 470,2	-	300,0	2 738 770,2	2 947 709,6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)				4 300,0	9 300,0
Element 3					
Carry-over Appropriations				-	4 966,4
Appropriation Act n° 2, 2001-2002 (2001, c. 5)					
Appropriations Already Voted				279 000,0	287 000,0
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)					
				2 455 470,2	2 646 443,2
Appropriation to be Voted**					

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2004-2005 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2003-2004	2002-2003
			(\$ 000)		
Remuneration	118 245,8	-	-	118 245,8	129 215,3
Operating	57 443,5	-	-	57 443,5	57 424,8
Allocation to a special fund	23 535,2	-	-	23 535,2	3 535,2
Transfer	2 490 418,9	34 926,8	9 600,0	2 534 945,7	2 748 045,8
Bad Debts and Others	4 300,0	-	-	4 300,0	9 300,0
	2 693 943,4	34 926,8	9 600,0	2 738 470,2	2 947 521,1
Total Staff Level	2 562	-	-	2 562	2 562
Capital Budget					
Fixed Assets	-	-	-	-	14,5
Loans, Investments and Advances	300,0	-	-	300,0	174,0
	300,0	-	-	300,0	188,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Emploi, Solidarité sociale et Famille

Program 3 Management Support

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administration	17 058,1	-	-	17 058,1	16 493,0
2. Management Services	179 574,9	3 139,4	8 223,9	184 659,4	183 046,0
3. Collection Centre	10 177,9	-	650,0	10 827,9	11 449,4
4. Planning and Citizen Services	25 315,5	-	-	25 315,5	24 697,2
	232 126,4	3 139,4	8 873,9	237 860,9	235 685,6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				19,2	28,8
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				6 522,8	3 975,1
Appropriation to be Voted*				231 318,9	231 681,7

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	13 013,0	49 863,2	9 622,2	11 263,7	83 762,1	84 959,1
Operating	2 895,1	84 511,7	555,7	5 372,7	93 335,2	92 483,4
Allocation to a special fund	-	45 200,0	-	-	45 200,0	45 019,5
Transfer	1 150,0	-	-	8 679,1	9 829,1	9 829,1
	17 058,1	179 574,9	10 177,9	25 315,5	232 126,4	232 291,1
Total Staff Level	202	705	182	247	1 336	1 336
Capital Budget						
Fixed Assets	-	8 223,9	-	-	8 223,9	6 141,6
Loans, Investments and Advances	-	-	650,0	-	650,0	650,0
	-	8 223,9	650,0	-	8 873,9	6 791,6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 4 of this program be carried over in 2004-2005 in an amount equivalent to up to 3% of this appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 3 may be carried over in 2004-2005, up to an amount of \$1,000,000, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Elements		2003-2004			2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Management of Family and Child Services	14 605,4	-	-	14 605,4	13 801,6
2. Family Policies	6 641,1	-	2,0	6 643,1	6 356,5
3. Financial Support for Early Childhood Centres and Other Child Care Services	1 279 897,3	-	-	1 279 897,3	1 205 037,4
4. Debt Service for Early Childhood Centres	8 527,2	-	-	8 527,2	624,0
5. Retirement Plan for Employees Working in the Child-care Services Sector	37 000,0	-	-	37 000,0	-
6. Financial Support for Community Organizations Working with Families	7 808,7	-	-	7 808,7	5 943,7

The objective of this program is to develop and foster access to quality childcare services. It therefore assures financing of the management of services to family and children, elaboration of family policies, financial support for childcare centres and other day care services. Moreover, it has as objective to provide for the financing of childcare centre debt service as well as the Retirement Plan for Employees Working in the Child-care Services Sector. It provides financial support to community organizations working with families, allows for payment of family benefits and maternity allowances. It assures the operation of the Conseil de la famille et de l'enfance.

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	11 543,8	3 937,2	-	-	-	-	15 481,0
Operating	1 611,6	2 153,9	-	-	-	-	3 765,5
Transfer	1 450,0	550,0	1 279 797,3	8 527,2	37 000,0	7 808,7	1 335 133,2
Bad Debts and Others	-	-	100,0	-	-	-	100,0
	14 605,4	6 641,1	1 279 897,3	8 527,2	37 000,0	7 808,7	1 354 479,7
Total Staff Level	241	72	-	-	-	-	313
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments and Advances	-	2,0	-	-	-	-	2,0
	-	2,0	-	-	-	-	2,0

Emploi, Solidarité sociale et Famille

Program 4 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
7. Family Benefits	576 567,5	-	-	576 567,5	595 945,0
8. Maternity Allowances	7 600,0	-	-	7 600,0	7 600,0
9. Conseil de la famille et de l'enfance	1 003,6	-	2,0	1 005,6	987,4
	1 939 650,8	-	4,0	1 939 654,8	1 836 295,6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				100,0	100,0
Element 7				3 413,0	2 375,0
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	1 184,6
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				171 700,0	130 400,0
Appropriation to be Voted*				1 764 441,8	1 702 236,0

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2004-2005 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	9	2003-2004	2002-2003
			(\$ 000)			
Remuneration	15 481,0	-	-	744,5	16 225,5	16 038,1
Operating	3 765,5	-	-	251,1	4 016,6	3 620,4
Transfer	1 335 133,2	573 154,5	7 600,0	8,0	1 915 895,7	1 814 158,1
Bad Debts and Others	100,0	3 413,0	-	-	3 513,0	2 475,0
	1 354 479,7	576 567,5	7 600,0	1 003,6	1 939 650,8	1 836 291,6
Total Staff Level	313	-	-	10	323	323
Capital Budget						
Fixed Assets	-	-	-	2,0	2,0	2,0
Loans, Investments and Advances	2,0	-	-	-	2,0	2,0
	2,0	-	-	2,0	4,0	4,0

Authorization to carry over a portion of the appropriation under this program:

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2 and 9 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion.

Emploi, Solidarité sociale et Famille

Net Voted Appropriation

	2003-2004	2002-2003
	(\$ 000)	
Program 3 - Management Support		
Program Spending (Excluding Depreciation)	228 987,0	202 686,9
Less: Revenues Pertaining to the Net Voted Appropriation	3 000,0	1 300,0
Net Voted Appropriation	225 987,0	201 386,9

This net voted appropriation, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor, concerns the activities of the Recovery Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering, by the Recovery Centre, amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

In the case where the amount of the net voted appropriation is not exceeded, an increase of revenues will allow for an increase in the appropriations of this program by an amount equal to the increase of revenues up to \$700,000 and, beyond that, by a proportion of one third of additional revenues.

Emploi, Solidarité sociale et Famille

Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2004-2005

	2004-2005 (\$ 000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 3 - Employment Assistance	
Transfer	275 000,0
Element 6 - Office de la sécurité du revenu des chasseurs et piégeurs cris	
Transfer	4 000,0
Program Total	279 000,0
Program 4 - Assistance Measures for Families and Children	
Element 3 - Financial Support for Early Childhood Centres and Other Child Care Services	
Transfer	140 000,0
Element 7 - Family Benefits	
Transfer	49 900,0
Program Total	189 900,0
Portfolio Total	468 900,0

These appropriations are intended to allow for the payment, before April 1st, 2004, of benefits chargeable to the 2004-2005 fiscal year.

Emploi, Solidarité sociale et Famille

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	931 796,3	958 782,3
Fonds national de formation de la main-d'oeuvre	-	-
Total Program 1	931 796,3	958 782,3
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	3 535,2	3 535,2
Fonds québécois d'initiatives sociales	20 000,0	-
Total Program 2	23 535,2	3 535,2
Program 3 - Management Support		
Information Technology Fund of the ministère de la Solidarité sociale	45 200,0	45 019,5
Portfolio Total	1 000 531,5	1 007 337,0
Total Staff Level	2 697	2 697

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	146 926,1	154 704,1
Operating	17 472,0	17 640,5
Capital	42 350,0	42 001,0
Interest	2 430,0	2 430,0
Support	791 353,4	790 561,4
Portfolio Total	1 000 531,5	1 007 337,0

Emploi, Solidarité sociale et Famille

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	1 778,0	1 778,0
Program 2 - Financial Assistance Measures		
Action emploi	34 926,8	36 900,0
Parental Wage Assistance Program	31 900,0	33 453,3
Employment Insurance	2 416 616,4	2 628 591,5
Management of Destitution Resulting from the Family Benefits Plan	29 000,0	29 000,0
Office de la sécurité du revenu des chasseurs et piégeurs cris	20 277,5	16 751,0
Other Transfer Appropriations	2 225,0	3 350,0
Total Program 2	2 534 945,7	2 748 045,8
Program 3 - Management Support		
Tribunal administratif du Québec	8 679,1	8 679,1
Other Transfer Appropriations	1 150,0	1 150,0
Total Program 3	9 829,1	9 829,1
Program 4 - Assistance Measures for Families and Children		
Family Allowance	507 000,0	527 100,0
Handicapped Child Allowance	40 200,0	40 100,0
Maternity Allowances	7 600,0	7 600,0
Retirement Plan for Employees Working in the Child-care Services Sector	37 000,0	-
Debt Service for Early Childhood Centres	8 527,2	624,0
Administrative Support	25 954,5	26 370,0
Annual Grants for Child Care Centres	204 869,3	187 155,6
Subsidies to Agencies and Associations	7 093,7	5 293,7
Grants to Partners and Special Projects	715,0	650,0
Development and Investment Grants	6 738,3	17 948,2
Operations Grants for Early Childhood Centres	1 068 179,7	999 823,6
Other Transfer Appropriations	2 018,0	1 493,0
Total Program 4	1 915 895,7	1 814 158,1
Portfolio Total	4 462 448,5	4 573 811,0

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	209 869,3	192 155,6
Government Enterprises and Agencies	36 054,1	36 180,7
Non-profit Organizations	1 103 014,9	1 036 700,5
Individuals	3 113 510,2	3 308 774,2
Portfolio Total	4 462 448,5	4 573 811,0

Emploi, Solidarité sociale et Famille

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	8 117,4	8 048,6
Operating	1 895,6	1 675,5
Capital	8 824,9	18 034,8
Interest	6 527,2	624,0
Support	4 437 083,4	4 545 428,1
Portfolio Total	4 462 448,5	4 573 811,0

	2003-2004			2002-2003	
Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$ 000)		
1. Environmental Protection	173 513,3	7 547,1	16 791,4	182 757,6	180 962,8
2. Bureau d'audiences publiques sur l'environnement	5 636,6	49,6	74,3	5 661,3	4 509,6
	179 149,9	7 596,7	16 865,7	188 418,9	185 472,4
Less:					
Permanent Appropriations				34,6	34,6
Carry-over Appropriations				4 506,2	2 500,0
Appropriations to be Voted				183 878,1	182 937,8

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	109 240,3	103 105,8
Operating	48 133,8	44 326,1
Transfer	21 750,8	29 998,9
Bad Debts and Others	25,0	25,0
Total	179 149,9	177 455,8
Programs Staff Level	1 913	1 858
Total Staff Level	1 913	1 858
Capital Budget		
Fixed Assets	16 865,7	14 204,8
Total	16 865,7	14 204,8

Environnement

Program 1 Environmental Protection

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Environmental Policies for Industrial Settings, Climate Change and Sustainable Development	14 999,8	-	637,7	15 637,5	13 689,4
2. Environmental Policies Concerning Water, Agricultural Activities and Municipal Activities	13 213,3	-	1 358,2	14 571,5	13 953,9
3. Environmental Evaluations and Coordination	17 749,5	-	328,4	18 077,9	16 750,7
4. Environmental Protection and Restoration	56 717,3	-	4 069,2	60 786,5	62 342,5
5. Centre d'expertise en analyse environnementale du Québec	5 244,6	-	275,0	5 519,6	5 394,8
6. Centre d'expertise hydrique du Québec	10 903,4	-	6 576,7	17 480,1	16 232,6

Cont'd. on page 9 - 3

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water soil and air pollution, restoring sites, and protection of environments and resources.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	9 603,8	8 614,8	9 398,9	41 678,1	5 220,6	8 083,0	82 599,2
Operating	1 586,0	1 841,1	1 486,8	7 033,1	24,0	2 775,4	14 746,4
Transfer	3 810,0	2 757,4	6 863,8	8 006,1	-	45,0	21 482,3
Bad Debts and Others	-	-	-	-	-	-	-
	14 999,8	13 213,3	17 749,5	56 717,3	5 244,6	10 903,4	118 827,9
Total Staff Level	162	126	186	839	109	133	1 555
Capital Budget							
Fixed Assets	637,7	1 358,2	328,4	4 069,2	275,0	6 576,7	13 245,2
	637,7	1 358,2	328,4	4 069,2	275,0	6 576,7	13 245,2

Environnement

Program 1 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Administration	7 029,1	-	34,9	7 064,0	6 542,0
8. Management Services	47 656,3	7 547,1	3 511,3	43 620,5	46 056,9
	173 513,3	7 547,1	16 791,4	182 757,6	180 962,8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 7				9,6	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 8				25,0	25,0
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				4 506,2	2 560,0
Appropriation to be Voted*				178 216,8	178 428,2

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements 8	2003-2004	2002-2003
			(\$ 000)		
Remuneration	82 599,2	5 970,2	16 468,2	105 037,6	99 538,2
Operating	14 746,4	790,4	31 163,1	46 699,9	43 354,9
Transfer	21 482,3	268,5	-	21 750,8	29 998,9
Bad Debts and Others	-	-	25,0	25,0	25,0
	118 827,9	7 029,1	47 656,3	173 513,3	172 917,0
Total Staff Level	1 555	102	190	1 847	1 792
Capital Budget					
Fixed Assets	13 245,2	34,9	3 511,3	16 791,4	14 184,4
	13 245,2	34,9	3 511,3	16 791,4	14 184,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that this total amount allocated to these elements has not been increased through recourse to the contingency fund. Moreover, the unused balance of appropriations of elements 5 and 6, excluding the "Transfer" portion, may be carried over in 2004-2005, up to an amount of \$161,800 and \$600,000 respectively, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Environnement

Program 2

Bureau d'audiences publiques sur l'environnement

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget (\$ 000)	Appropriations	Appropriations
1. Bureau d'audiences publiques sur l'environnement	5 636,6	49,6	74,3	5 661,3	4 509,6
Appropriation to be Voted				5 661,3	4 509,6

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	4 202,7		4 202,7	3 567,6
Operating	1 433,9		1 433,9	971,2
	5 636,6		5 636,6	4 538,8
Total Staff Level	66		66	66
Capital Budget				
Fixed Assets	74,3		74,3	20,4
	74,3		74,3	20,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Environnement

Net Voted Appropriation

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Environmental Protection		
Program Spending (Excluding Depreciation)	165 966,2	170 562,6
Less: Revenues Pertaining to the Net Voted Appropriation	2 350,0	2 350,0
Net Voted Appropriation	163 616,2	168 212,6

This net voted appropriation follows up on two management agreements between the minister responsible and the Conseil du trésor:

- Centre d'expertise en analyse environnementale du Québec

This net voted appropriation concerns in part the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$350,000.

- Centre d'expertise hydrique du Québec

This net voted appropriation also concerns in part the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularisation of public dams and management of hydrometric data.

Provided that the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed \$2,000,000.

Environnement

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Environmental Protection		
Air Purification	1 662,4	1 662,4
Contaminated Land Rehabilitation Program	7 369,1	15 142,0
Support Program for Community Enterprises involved with Waste Management	3 000,0	3 000,0
Province-wide Program for the Development of a private Network of Protected Areas	1 325,0	-
Partnership Program for Private Stewardship	-	900,0
St. Lawrence Vision 2000	375,0	620,0
Support for Environmental Management in Agricultural Areas	700,0	1 700,0
Support for Municipal Bodies - Waste Management Plans	1 960,0	1 550,0
Support for Environmental Agencies	2 195,0	1 995,0
Subsidies for Environmental Research and Development	800,0	800,0
Other Transfer Appropriations	2 364,3	2 629,5
Total Program 1	21 750,8	29 998,9
Portfolio Total	21 750,8	29 998,9

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	268,5	268,5
Municipalities	10 991,5	18 354,4
Non-profit Organizations	10 490,8	11 376,0
Portfolio Total	21 750,8	29 998,9

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Capital	5 895,3	12 179,8
Interest	1 932,1	2 962,2
Support	13 923,4	14 856,9
Portfolio Total	21 750,8	29 998,9

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Department Administration	70 379,6	3 287,0	7 818,3	74 910,9	69 641,0
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	145 299,9	964,0	2 973,6	147 309,5	145 759,4
3. Debt Service and Interest on the Retirement Plans Account	6 862 000,0	-	-	6 862 000,0	6 536 000,0
	7 077 679,5	4 251,0	10 791,9	7 084 220,4	6 751 400,4
Less:					
Permanent Appropriations				6 871 998,6	6 546 261,6
Carry-over Appropriations				3 013,2	3 048,0
Appropriations to be Voted				209 208,6	202 090,8

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	68 180,1	68 156,1
Operating	120 059,7	108 402,7
Debt Service	6 862 000,0	6 536 000,0
Allocation to a special fund	950,0	950,0
Transfer	26 489,7	33 868,3
Total	7 077 679,5	6 747 377,1
Programs Staff Level	1 100	1 100
Special Funds Staff Level	17	17
Total Staff Level	1 117	1 117
Capital Budget		
Fixed Assets	10 786,9	8 067,6
Loans, Investments and Advances	5,0	5,0
Total	10 791,9	8 072,6

Finances

Program 1 Department Administration

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administration and Management Services	28 734,5	1 861,8	3 963,1	30 835,8	27 267,2
2. The Inspector General of Financial Institutions	25 228,4	1 425,2	3 855,2	27 658,4	27 622,5
3. Institut de la statistique du Québec	16 416,7	-	-	16 416,7	14 751,3
	70 379,6	3 287,0	7 818,3	74 910,9	69 641,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)				9,6	9,6
Element 1					
Carry-over Appropriations				1 449,8	1 428,8
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				73 451,5	68 202,6
Appropriation to be Voted					

The objective of this program is to assure the administration of the department and central services concerning planning, coordination, public affairs and management support. It is also to assure the supervision and control of financial institutions and the administration of a government registry of proprietorships, corporations and moral persons. Finally it is to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Remuneration	13 087,8	15 812,6	-	28 900,4	29 279,1
Operating	15 576,7	9 415,8	-	24 992,5	23 602,5
Transfer	70,0	-	16 416,7	16 486,7	14 821,3
	28 734,5	25 228,4	16 416,7	70 379,6	67 702,9
Total Staff Level	126	317	-	443	443
Capital Budget					
Fixed Assets	3 959,1	3 854,2	-	7 813,3	4 752,5
Loans, Investments and Advances	4,0	1,0	-	5,0	5,0
	3 963,1	3 855,2	-	7 818,3	4 757,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Finances

Program 2

Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	24 774,7	57,2	120,0	24 837,5	24 159,3
2. Financing, Debt Management and Financial Operations	7 732,5	523,4	600,0	7 809,1	7 519,8
3. Bank Service Fees	9 989,0	-	-	9 989,0	10 252,0
4. Comptroller of Finance and Government Accounting	17 904,5	383,4	2 253,6	19 774,7	19 238,9
5. Financial and Taxation Affairs and Institutional Research	17 133,8	-	-	17 133,8	26 824,0

Cont'd. on page 10 - 4

The objective of this program is to assure the administration of the financial and accounting activities of the government, develop orientations concerning taxation and budgetary matters and perform economic analyses.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Remuneration	17 336,3	6 622,3	-	15 321,1	-	39 279,7
Operating	7 438,4	1 110,2	9 989,0	2 583,4	6 180,8	27 301,8
Allocation to a special fund	-	-	-	-	950,0	950,0
Transfer	-	-	-	-	10 003,0	10 003,0
	24 774,7	7 732,5	9 989,0	17 904,5	17 133,8	77 534,5
Total Staff Level	253	128	-	276	-	657
Capital Budget						
Fixed Assets	120,0	600,0	-	2 253,6	-	2 973,6
	120,0	600,0	-	2 253,6	-	2 973,6

Finances

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	67 765,4	-	-	67 765,4	57 765,4
	145 299,9	964,0	2 973,6	147 309,5	145 759,4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)				9 989,0	10 252,0
Element 3					
Carry-over Appropriations				1 563,4	1 619,2
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				135 757,1	133 888,2
Appropriation to be Voted					

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	39 279,7	-		39 279,7	38 877,0
Operating	27 301,8	67 765,4		95 067,2	84 800,2
Allocation to a special fund	950,0	-		950,0	950,0
Transfer	10 003,0	-		10 003,0	19 047,0
	77 534,5	67 765,4		145 299,9	143 674,2
Total Staff Level	657	-		657	657
Capital Budget					
Fixed Assets	2 973,6	-		2 973,6	3 315,1
	2 973,6	-		2 973,6	3 315,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" and "Allocation to a special fund" portions, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund.

Finances

Program 3

Debt Service and Interest on the Retirement Plans Account

Elements	2003-2004			2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations
	(\$ 000)			Appropriations
1. Direct Debt Service	4 177 000,0	-	-	4 177 000,0
2. Interest on the Retirement Plans Account	2 685 000,0	-	-	2 685 000,0
	6 862 000,0	-	-	6 862 000,0
Less:				
Permanent Appropriations				
Financial Administration Act, (R.S.Q., c. A-6.001)				
Element 1				4 177 000,0
See the Acts below *				
Element 2				2 685 000,0
Appropriation to be Voted				-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (2000, c.12), Act respecting the Pension Plan of Management Personnel (2001, c.31).

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Debt Service	4 177 000,0	2 685 000,0		6 862 000,0	6 536 000,0
	4 177 000,0	2 685 000,0		6 862 000,0	6 536 000,0

Finances

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Fonds du Centre financier de Montréal	950,0	950,0
Financing Fund	-	-
Portfolio Total	950,0	950,0
Total Staff Level	17	17

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Operating	950,0	950,0
Portfolio Total	950,0	950,0

Finances

Transfer Appropriations

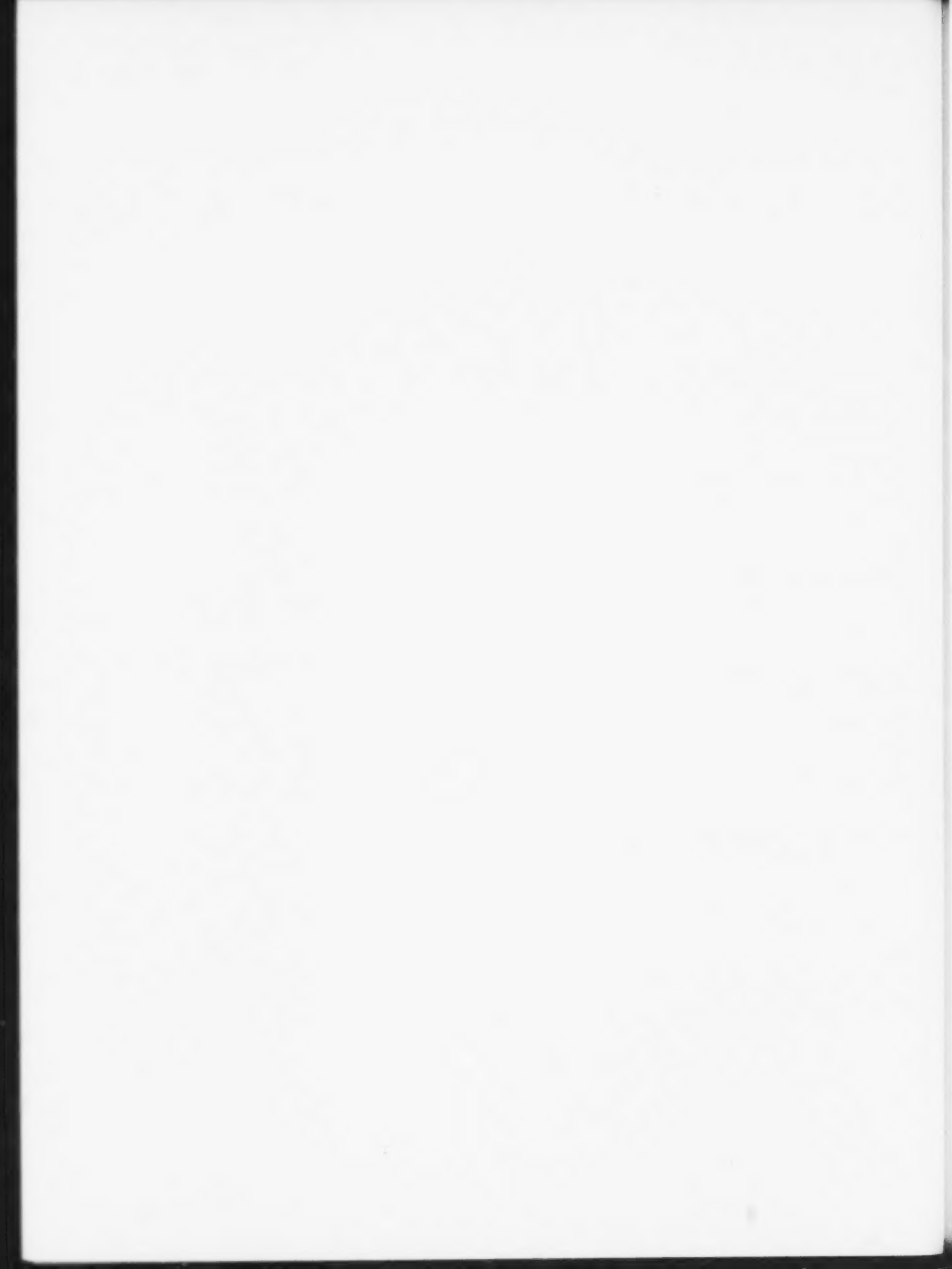
	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	16 416,7	14 751,3
Other Transfer Appropriations	70,0	70,0
Total Program 1	16 486,7	14 821,3
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Montréal Institute of Financial Mathematics	-	4 100,0
Other Transfer Appropriations	10 003,0	14 947,0
Total Program 2	10 003,0	19 047,0
Portfolio Total	26 489,7	33 868,3

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	16 416,7	14 751,3
Non-profit Organizations	10 073,0	19 117,0
Portfolio Total	26 489,7	33 868,3

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	13 173,2	11 782,6
Operating	3 243,5	2 968,7
Support	10 073,0	19 117,0
Portfolio Total	26 489,7	33 868,3



Justice

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Judicial Activity	69 272,4	-	1 224,0	70 496,4	69 839,0
2. Administration of Justice	299 601,0	5 041,0	34 733,7	329 293,7	296 036,5
3. Administrative Justice	10 471,6	-	3,0	10 474,6	9 615,8
4. Assistance to Persons Brought before the Courts	170 323,7	-	-	170 323,7	155 573,9
	549 668,7	5 041,0	35 960,7	580 588,4	531 065,2
Less:					
Permanent Appropriations				104 979,7	98 196,3
Carry-over Appropriations				1 180,8	1 015,3
Appropriations to be Voted				474 427,9	431 853,6

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	221 432,2	212 739,8
Operating	143 196,0	131 448,7
Allocation to a special fund	1 326,8	1 748,9
Transfer	176 613,7	161 937,7
Bad Debts and Others	7 100,0	8 700,0
Total	549 668,7	516 575,1
Programs Staff Level	3 448	3 465
Special Funds Staff Level	156	144
Total Staff Level	3 604	3 609
Capital Budget		
Fixed Assets	35 921,6	19 492,0
Loans, Investments and Advances	39,1	39,1
Total	35 960,7	19 531,1

Justice

Program 1 Judicial Activity

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Magistrature	47 240,4	-	247,5	47 487,9	46 305,2
2. Judiciary Ethics and Advanced Courses for Judges	1 315,9	-	-	1 315,9	1 303,9
3. Support for Magistrature	20 516,1	-	976,5	21 492,6	22 029,9
4. Committee on Judges' Remuneration	200,0	-	-	200,0	200,0
	69 272,4	-	1 224,0	70 496,4	69 839,0
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				44 533,1	43 638,7
Element 2				1 315,9	1 303,9
Element 4				200,0	200,0
Appropriation to be Voted				24 447,4	24 696,4

The objective of this program is to deliver justice through the formulation of decisions in accordance with the jurisdictions of various courts of law. It ensures respect for rules of ethics which apply to the Bench, further training of judges, and provides the necessary administrative support. The program also seeks to evaluate the compensation, the retirement plans and other employee benefits of justices of the Court of Québec and the municipal courts, and formulate recommendations to the government.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	44 521,1	127,1	18 602,8	-	63 251,0	61 739,2
Operating	2 719,3	1 188,8	1 913,3	200,0	6 021,4	5 875,8
	47 240,4	1 315,9	20 516,1	200,0	69 272,4	67 615,0
Total Staff Level	311	4	483	-	798	798
Capital Budget						
Fixed Assets	247,5	-	976,5	-	1 224,0	2 224,0
	247,5	-	976,5	-	1 224,0	2 224,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Justice

Program 2 Administration of Justice

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administrative Support for Judicial Activity	76 923,5	-	1 506,5	78 430,0	75 911,3
2. Legal and Legislative Affairs	31 130,2	-	5,0	31 135,2	29 799,6
3. Public Prosecution	38 848,7	-	37,5	38 886,2	38 379,0
4. Management, Planning and Organizational Services	142 206,3	5 041,0	8 857,7	146 023,0	129 505,0
5. Processing of Violations and Collection of Fines	10 492,3	-	3 727,0	14 219,3	14 126,5
Cont'd. on page 11 - 4					

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Remuneration	51 984,8	29 494,1	35 135,4	35 869,0	5 461,8	157 945,1
Operating	23 622,0	1 636,1	3 703,2	97 510,4	5 030,5	131 502,2
Allocation to a special fund	1 316,7	-	10,1	-	-	1 326,8
Transfer	-	-	-	1 726,9	-	1 726,9
Bad Debts and Others	-	-	-	7 100,0	-	7 100,0
	76 923,5	31 130,2	38 848,7	142 206,3	10 492,3	299 601,0
Total Staff Level	1 292	423	532	239	144	2 630
Capital Budget						
Fixed Assets	1 475,1	5,0	37,5	8 850,0	3 727,0	14 094,6
Loans, Investments and Advances	31,4	-	-	7,7	-	39,1
	1 506,5	5,0	37,5	8 857,7	3 727,0	14 133,7

Justice

Program 2 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
6. Justice Integrated Information System	-	-	20 600,0	20 600,0	8 315,1
	299 601,0	5 041,0	34 733,7	329 293,7	296 036,5
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 4				7 100,0	8 700,0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 4				4 118,8	3 966,3
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				20,0	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				1 166,0	1 000,0
Appropriation to be Voted				316 888,9	282 360,6

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	157 945,1	-		157 945,1	150 768,4
Operating	131 502,2	-		131 502,2	120 795,2
Allocation to a special fund	1 326,8	-		1 326,8	1 748,9
Transfer	1 726,9	-		1 726,9	1 777,9
Bad Debts and Others	7 100,0	-		7 100,0	8 700,0
	299 601,0	-		299 601,0	283 790,4
Total Staff Level	2 630	17		2 647	2 664
Capital Budget					
Fixed Assets	14 094,6	20 600,0		34 694,6	17 248,0
Loans, Investments and Advances	39,1	-		39,1	39,1
	14 133,7	20 600,0		34 733,7	17 287,1

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation from elements 1, 2, 3, 4 and 6 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, and this in the case where the total amount allocated to these elements has not been increased by recourse to the contingency fund. Moreover, the unused balance of appropriations of element 5 may be carried over in 2004-2005, up to an amount of \$2,200,000, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Justice

Program 3 Administrative Justice

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 963,1	-	-	9 963,1	9 085,9
2. Conseil de la justice administrative	508,5	-	3,0	511,5	529,9
	10 471,6	-	3,0	10 474,6	9 615,8
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				14,8	15,3
Appropriation to be Voted				10 459,8	9 600,5

This program partly funds the Tribunal administratif du Québec, whose function is provided for by the Act respecting Administrative Justice (R.S.Q., c. J-3) is to rule on proceedings instituted against an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	-	236,1		236,1	232,2
Operating	-	272,4		272,4	277,7
Transfer	9 963,1	-		9 963,1	9 085,9
	9 963,1	508,5		10 471,6	9 595,8
Total Staff Level	-	3		3	3
Capital Budget					
Fixed Assets	-	3,0		3,0	20,0
	-	3,0		3,0	20,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Justice

Program 4

Assistance to Persons Brought before the Courts

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Commission des services juridiques	121 794,7	-	-	121 794,7	114 362,5
2. Fonds d'aide aux recours collectifs	837,1	-	-	837,1	833,6
3. Crime Victims Compensation	47 691,9	-	-	47 691,9	40 377,8
	170 323,7	-	-	170 323,7	155 573,9
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6)				47 691,9	40 377,8
Element 3					
Appropriation to be Voted				122 631,8	115 196,1

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice or groups of people likely to seek common recourse, and to provide assistance, support and financial compensation to crime victims.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Operating	-	-	5 400,0	5 400,0	4 500,0
Transfer	121 794,7	837,1	42 291,9	164 923,7	151 073,9
	121 794,7	837,1	47 691,9	170 323,7	155 573,9

Justice

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10,1	580,1
Register Fund	1 316,7	1 168,8
Portfolio Total	1 326,8	1 748,9
Total Staff Level	156	144

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Operating	1 326,8	1 178,9
Support	-	570,0
Portfolio Total	1 326,8	1 748,9

Justice

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	1 726,9	1 777,9
Program 3 - Administrative Justice		
Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 963,1	9 085,9
Program 4 - Assistance to Persons Brought before the Courts		
Legal Aid	48 661,8	43 413,1
Commission des services juridiques	73 132,9	70 949,4
Fonds d'aide aux recours collectifs - Assistance for Recipients	398,2	398,2
Fonds d'aide aux recours collectifs - Operation	438,9	435,4
Crime Victims Compensation	42 291,9	35 877,8
Total Program 4	164 923,7	151 073,9
Portfolio Total	176 613,7	161 937,7

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	83 534,9	80 470,7
Non-profit Organizations	1 726,9	1 747,9
Individuals	91 351,9	79 719,1
Portfolio Total	176 613,7	161 937,7

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	110 834,1	104 142,4
Operating	27 028,5	18 993,2
Capital	522,8	522,8
Support	38 228,3	38 279,3
Portfolio Total	176 613,7	161 937,7

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	129 255,6	131 672,2
Operating	49 340,4	53 766,7
Transfer	27 177,4	28 910,4
Bad Debts and Others	100,0	377,5
Total	205 873,4	214 726,8
Programs Staff Level	2 293	2 230
Special Funds Staff Level	319	274
Total Staff Level	2 612	2 504
Capital Budget		
Fixed Assets	11 927,0	10 192,7
Loans, Investments and Advances	193,0	198,0
Total	12 120,0	10 390,7

Relations avec les citoyens et Immigration

Program 1

Citizen Relations and Management of Identity

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Citizen Relations and Planning	18 680,6	320,3	126,2	18 486,5	20 022,0
2. Identity, Access and Provision of Services	3 927,4	-	-	3 927,4	4 736,4
	22 608,0	320,3	126,2	22 413,9	24 758,4
Less:					
Permanent Appropriations					
Act to promote good citizenship, (R.S.Q., c. C-20)					
Element 1				468,4	468,4
Appropriation to be Voted				21 945,5	24 290,0

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations between citizens and the Québec government, and support the full participation of all citizens in the development of Québec society. Moreover, it seeks to ensure the integrity of citizens' identities as well as the promotion of access to information and the protection of personal information.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	13 105,5	2 829,4		15 934,9	16 119,9
Operating	2 208,7	1 048,0		3 256,7	4 565,7
Transfer	3 366,4	50,0		3 416,4	4 315,9
	18 680,6	3 927,4		22 608,0	25 001,5
Total Staff Level	257	49		306	304
Capital Budget					
Fixed Assets	121,2	-		121,2	121,2
Loans, Investments and Advances	5,0	-		5,0	5,0
	126,2	-		126,2	126,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 3

Advisory and Protection Organizations Reporting to the Minister

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Office de la protection du consommateur	7 936,1	141,1	34,4	7 829,4	8 162,3
2. Commission d'accès à l'information	4 181,8	42,1	12,0	4 151,7	4 136,9
3. Conseil des relations interculturelles	695,4	8,0	3,0	690,4	714,8
4. Commission des droits de la personne et des droits de la jeunesse	12 957,8	87,8	214,0	13 084,0	13 401,1
	25 771,1	279,0	263,4	25 755,5	26 415,1
Appropriation to be Voted				25 755,5	26 415,1

The objective of this program is to enable citizens to appeal, whenever necessary, to organizations responsible for protecting their rights: human rights and freedoms, equality of persons, protection of personal information, or consumer rights. It also provides the department with information on intercultural relations, to define its orientations, identify relevant intervention venues and select the most appropriate measures to respond to expressed needs.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	6 120,6	3 305,0	550,2	10 012,1	19 987,9	20 402,9
Operating	1 740,5	876,8	145,2	2 945,7	5 708,2	5 852,8
Transfer	75,0	-	-	-	75,0	75,0
	7 936,1	4 181,8	695,4	12 957,8	25 771,1	26 330,7
Total Staff Level	117	53	9	155	334	334
Capital Budget						
Fixed Assets	33,4	12,0	2,0	211,0	258,4	304,4
Loans, Investments and Advances	1,0	-	1,0	3,0	5,0	10,0
	34,4	12,0	3,0	214,0	263,4	314,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Program 4 Public Curator

Element	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Public Curator	36 760,3	2 100,0	10 000,0	44 660,3	42 774,6
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				1 200,0	1 067,0
Appropriation to be Voted				43 460,3	41 707,6

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the State.

Allotment by Supercategory

Expenditure Budget	1	Element	2003-2004	2002-2003
		(\$ 000)		
Remuneration	27 630,3		27 630,3	25 404,7
Operating	9 030,0		9 030,0	10 892,4
Bad Debts and Others	100,0		100,0	377,5
	36 760,3		36 760,3	36 674,6
Total Staff Level	579		579	517
Capital Budget				
Fixed Assets	10 000,0		10 000,0	8 200,0
	10 000,0		10 000,0	8 200,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

Elements	2003-2004				2002-2003
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Conseil du statut de la femme	4 284,6	38,0	25,0	4 271,6	4 271,9
2. Secrétariat à la condition féminine	2 828,4	11,0	-	2 817,4	2 979,8
	7 113,0	49,0	25,0	7 089,0	7 251,7
Less:					
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	112,1
Appropriation to be Voted				7 089,0	7 139,6

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	3 268,4	1 418,1		4 686,5	4 734,6
Operating	1 016,2	370,3		1 386,5	1 488,4
Transfer	-	1 040,0		1 040,0	1 040,0
	4 284,6	2 828,4		7 113,0	7 263,0
Total Staff Level	64	24		88	88
Capital Budget					
Fixed Assets	25,0	-		25,0	44,7
	25,0	-		25,0	44,7

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations avec les citoyens et Immigration

Net Voted Appropriation

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Immigration, Integration and Regionalization		
Program Spending (Excluding Depreciation)	111 069,3	109 767,5
Less: Revenues Pertaining to the Net Voted Appropriation	11 200,0	8 600,0
Net Voted Appropriation	99 869,3	101 167,5

This net voted appropriation is intended to facilitate the realization of the 2001-2003 three-year immigration plan and revenue derived from it comes from fees paid by immigrants to have their files examined.

Provided that the amount of the net voted appropriation is not exceeded, higher revenues engender entitlement to an increase in the appropriation for this program equivalent to the increase in revenues, up to a maximum of \$13,800,000 and, as regards the surplus, the equivalent of 50% of additional revenues.

Relations avec les citoyens et Immigration

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Citizen Relations and Management of Identity		
Government Information Fund	-	-
Civil Status Fund	-	-
Portfolio Total	-	-
Total Staff Level	319	274

Relations avec les citoyens et Immigration

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Citizen Relations and Management of Identity		
Acts of Good Citizenship	468,4	468,4
Adaptation of Organizations	-	57,5
Exercising Citizenship	335,0	335,0
Support Fund for Access to Information and Protection of Personal Information	50,0	150,0
Monitoring of Ethics and Long-Distance Health Care	-	50,0
Civic Participation Support Program	1 900,0	1 900,0
Youth Exchange Program	28,0	355,0
National Reconciliation Program with the Duplessis Orphans	635,0	1 000,0
Total Program 1	3 416,4	4 315,9
Program 2 - Immigration, Integration and Regionalization		
Reception and Integration of Immigrants	3 915,0	4 700,0
Fund of Regional Initiatives in Immigration	1 931,5	700,0
Refugee Reception and Establishment Program	1 700,0	2 200,0
Financial Assistance Program for the Linguistic Integration of Immigrants	11 420,0	11 600,0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	619,5	619,5
Support Program for Pilot Projects to Facilitate Admission into Professional Orders	200,0	200,0
Employment Integration Support Program	2 100,0	2 000,0
Support for Integration Projects	300,0	1 000,0
Other Transfer Appropriations	460,0	460,0
Total Program 2	22 646,0	23 479,5
Program 3 - Advisory and Protection Organizations Reporting to the Minister		
Partnership	75,0	75,0
Program 5 - Status of Women		
"À égalité pour décider" Program	1 000,0	1 000,0
Other Transfer Appropriations	40,0	40,0
Total Program 5	1 040,0	1 040,0
Portfolio Total	27 177,4	28 910,4

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Educational Institutions	28,0	355,0
Municipalities	300,0	1 000,0
Non-profit Organizations	12 626,0	12 287,0
Individuals	14 223,4	15 268,4
Portfolio Total	27 177,4	28 910,4

Relations avec les citoyens et Immigration

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Support	27 177,4	28 910,4
Portfolio Total	27 177,4	28 910,4

Relations internationales

Program	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. International Affairs	108 522,4	1 268,1	1 635,0	108 889,3	109 383,0
Less:					
Permanent Appropriations				109,6	109,6
Carry-over Appropriations				608,1	-
Appropriation to be Voted				108 171,6	109 273,4

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	52 926,9	51 666,2
Operating	19 762,8	23 582,6
Allocation to a special fund	10 182,6	9 197,7
Transfer	25 650,1	24 541,1
Total	108 522,4	108 987,6
Program Staff Level	584	584
Special Fund Staff Level	4	4
Total Staff Level	588	588
Capital Budget		
Fixed Assets	1 035,0	1 035,0
Loans, Investments and Advances	600,0	600,0
Total	1 635,0	1 635,0

Relations internationales

Program 1 International Affairs

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Management, Policies and Public Affairs	13 123,2	-	-	13 123,2	13 456,6
2. Representation Abroad	48 290,6	-	1 100,0	49 390,6	48 963,5
3. Bilateral Relations	16 473,4	-	-	16 473,4	16 698,2
4. Francophone and Multilateral Relations	18 530,7	-	-	18 530,7	17 874,1
5. Internal Management	12 104,5	1 268,1	535,0	11 371,4	12 390,6
	108 522,4	1 268,1	1 635,0	108 889,3	109 383,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)				109,6	109,6
Element 1					
Carry-over Appropriations				608,1	-
Appropriation Act N° 2, 2002-2003 (2002, c. 3)					
Appropriation to be Voted				108 171,6	109 273,4

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	2003-2004	2002-2003
			(\$ 000)				
Remuneration	8 165,0	30 313,7	5 520,6	2 431,4	6 496,2	52 926,9	51 666,2
Operating	3 524,3	7 794,3	2 150,3	685,6	5 608,3	19 762,8	23 582,6
Allocation to a special fund	-	10 182,6	-	-	-	10 182,6	9 197,7
Transfer	1 433,9	-	8 802,5	15 413,7	-	25 650,1	24 541,1
	13 123,2	48 290,6	16 473,4	18 530,7	12 104,5	108 522,4	108 987,6
Total Staff Level	112	261	105	43	63	584	584
Capital Budget							
Fixed Assets	-	500,0	-	-	535,0	1 035,0	1 035,0
Loans, Investments and Advances	-	600,0	-	-	-	600,0	600,0
	-	1 100,0	-	-	535,0	1 635,0	1 635,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Relations internationales

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	10 182,6	9 197,7
Portfolio Total	10 182,6	9 197,7
Total Staff Level	4	4

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	226,9	237,1
Operating	8 649,3	7 765,4
Capital	930,4	818,3
Interest	376,0	376,9
Portfolio Total	10 182,6	9 197,7

Relations internationales

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - International Affairs		
Francophonie	7 369,9	6 212,6
Youth Agencies	5 115,6	5 115,6
Cooperation Programs	2 008,5	2 008,5
Québec sans frontières	3 617,0	3 617,0
Subsidies for Bilateral Affairs	1 678,4	1 742,2
Subsidies for Multilateral Affairs	4 426,8	4 666,2
Other Transfer Appropriations	1 433,9	1 179,0
Total Program 1	25 650,1	24 541,1
Portfolio Total	25 650,1	24 541,1

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	1 328,4	1 056,6
Educational Institutions	1 304,9	1 456,6
Non-profit Organizations	20 891,5	19 526,3
Individuals	2 125,3	2 501,6
Portfolio Total	25 650,1	24 541,1

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	1 068,0	870,9
Operating	260,4	185,7
Support	24 321,7	23 484,5
Portfolio Total	25 650,1	24 541,1

Ressources naturelles, Faune et Parcs

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Land Inventory and Management	25 171,1	2 526,0	2 590,0	25 235,1	29 915,6
2. Parks, Wildlife and Forest Heritages	283 847,4	10 665,8	15 737,7	288 919,3	290 538,8
3. Energy Development	37 829,5	758,2	355,5	37 426,8	45 249,9
4. Mineral Resources Management and Development	34 597,8	2 122,1	2 044,1	34 519,8	36 554,4
5. Department Administration and Development of the Capitale-Nationale Region	81 253,3	3 616,9	23 649,3	101 285,7	88 183,6
	462 699,1	19 689,0	44 376,6	487 386,7	490 442,3
Less:					
Permanent Appropriations				5 154,2	5 785,2
Carry-over Appropriations				-	1 148,5
Appropriations to be Voted				482 232,5	483 508,6

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	139 262,8	143 563,4
Operating	109 034,3	111 935,5
Allocation to a special fund	153 119,5	157 360,7
Transfer	61 167,5	64 463,8
Bad Debts and Others	115,0	736,4
Total	462 699,1	478 059,8
Programs Staff Level	2 510	2 511
Special Funds Staff Level	2 097	2 097
Total Staff Level	4 607	4 608
Capital Budget		
Fixed Assets	42 109,7	29 531,5
Loans, Investments and Advances	2 266,9	2 315,0
Total	44 376,6	31 846,5

Ressources naturelles, Faune et Parcs

Program 1 Land Inventory and Management

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Land Inventory and Survey	7 867,8	568,3	1 578,6	8 878,1	11 329,1
2. Management of Public Land	17 303,3	1 957,7	1 011,4	16 357,0	18 586,5
	25 171,1	2 526,0	2 590,0	25 235,1	29 915,6
Less:					
Carry-over Appropriations				-	935,6
Appropriation Act n° 2, 2001-2002 (2001, c. 5)					
Appropriation to be Voted				25 235,1	28 980,0

The objective of this program is to collect information on the measurements, configuration, use, boundaries and description of territory. It also records the various transactions for disposal or localization of certain parts of public land and monitors the use of public land.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	5 324,9	11 855,5		17 180,4	17 665,7
Operating	2 542,9	5 346,8		7 889,7	8 182,7
Transfer	-	101,0		101,0	101,0
	7 867,8	17 303,3		25 171,1	25 949,4
Total Staff Level	93	227		320	320
Capital Budget					
Fixed Assets	1 578,6	1 011,4		2 590,0	6 492,2
	1 578,6	1 011,4		2 590,0	6 492,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Ressources naturelles, Faune et Parcs

Program 2

Parks, Wildlife and Forest Heritages

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Forest Policies and Programs	45 622,2	3 373,9	1 876,4	44 124,7	49 184,3
2. Planning and Support for Forestry Activities	130 775,3	-	-	130 775,3	128 333,1
3. Forestry Financing	1 814,8	45,0	30,0	1 799,8	1 991,0
4. Wildlife and Parks	105 635,1	7 246,9	13 831,3	112 219,5	111 030,4
	283 847,4	10 665,8	15 737,7	288 919,3	290 538,8
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 1				5 000,0	5 000,0
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 3				20,0	20,0
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 4				75,0	75,0
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	11,9
Appropriation to be Voted				283 824,3	285 431,9

The objective of this program is to promote and support the development, application and updating of the knowledge of the forest and its resources, to plan, control and evaluate utilization and to monitor activities for its enhancement. Its objective is also to promote protection of the forest against natural and human scourges, and to improve the quantity and quality of its productive capacity to meet the demand for wood products or for other uses. Its objective is also to promote the rationalization and development of the wood processing sector and to make available a forestry credit in order to facilitate investment in improvement and consolidation of private forests. In the domain of wildlife and parks, this program seeks to assure conservation and enhancement of wildlife, its habitat, and parks within a context of sustainable, harmonious development from a cultural, social, economic and regional perspective.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	2003-2004	2002-2003
			(\$ 000)			
Remuneration	13 452,1	-	997,6	56 595,1	71 044,8	72 526,2
Operating	30 919,7	-	171,6	38 749,5	69 840,8	72 171,5
Allocation to a special fund	-	130 775,3	-	-	130 775,3	128 333,1
Transfer	1 250,4	-	645,6	10 215,5	12 111,5	16 356,4
Bad Debts and Others	-	-	-	75,0	75,0	75,0
	45 622,2	130 775,3	1 814,8	105 635,1	283 847,4	289 462,2
Total Staff Level	244	-	11	1 067	1 322	1 321
Capital Budget						
Fixed Assets	1 876,4	-	30,0	13 831,3	15 737,7	11 517,4
	1 876,4	-	30,0	13 831,3	15 737,7	11 517,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2 and 3 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused balance of the appropriation of element 4 may be carried over in 2004-2005, in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, excluding the "Transfer" portion.

Ressources naturelles, Faune et Parcs

Program 3 Energy Development

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Energy Development	12 914,0	758,2	355,5	12 511,3	11 303,8
2. Energy Efficiency	4 115,5	-	-	4 115,5	5 846,1
3. Ice Storm - Reestablishment of Essential Public Electricity Services	20 800,0	-	-	20 800,0	28 100,0
	37 829,5	758,2	355,5	37 426,8	45 249,9
Less:					
Carry-over Appropriations				-	201,0
Appropriation Act n° 2, 2001-2002 (2001, c. 5)					
Appropriation to be Voted				37 426,8	45 048,9

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulation concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity. It finally aims to provide a part of the required contributions to the Fund relating to the Ice Storm which appears under the Conseil du trésor, Administration et Fonction publique portfolio.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Remuneration	5 638,1	-	-	5 638,1	5 722,4
Operating	3 455,8	-	-	3 455,8	2 485,8
Allocation to a special fund	-	-	20 800,0	20 800,0	28 100,0
Transfer	3 820,1	4 115,5	-	7 935,6	9 015,9
	12 914,0	4 115,5	20 800,0	37 829,5	45 324,1
Total Staff Level	96	-	-	96	95
Capital Budget					
Fixed Assets	355,5	-	-	355,5	684,0
	355,5	-	-	355,5	684,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Ressources naturelles, Faune et Parcs

Program 4

Mineral Resources Management and Development

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Exploration	19 870,6	1 975,9	671,5	18 566,2	19 506,2
2. Mining Industry, Research and Development and Statutory Management	14 727,2	146,2	1 372,6	15 953,6	17 048,2
	34 597,8	2 122,1	2 044,1	34 519,8	36 554,4
Appropriation to be Voted				34 519,8	36 554,4

The objective of this program is to establish the geological inventory of the territory, to promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining. Its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	9 183,1	8 540,4		17 723,5	19 552,0
Operating	8 723,3	4 573,6		13 296,9	13 306,9
Transfer	1 964,2	1 613,2		3 577,4	2 416,8
	19 870,6	14 727,2		34 597,8	35 275,7
Total Staff Level	128	123		251	250
Capital Budget					
Fixed Assets	671,5	1 372,6		2 044,1	3 400,8
	671,5	1 372,6		2 044,1	3 400,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Program 5
Department Administration and Development of the Capitale-Nationale Region

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs. This program also has as objective the support and promotion of the Capitale-Nationale region by reinforcing the rôle of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	24 533,4	3 142,6		27 676,0	28 097,1
Operating	13 996,3	554,8		14 551,1	15 788,6
Allocation to a special fund	-	1 544,2		1 544,2	927,6
Transfer	564,7	36 877,3		37 442,0	36 573,7
Bad Debts and Others	-	40,0		40,0	661,4
	39 094,4	42 158,9		81 253,3	82 048,4
Total Staff Level	469	52		521	525
Capital Budget					
Fixed Assets	21 382,4	-		21 382,4	7 437,1
Loans, Investments and Advances	110,4	2 156,5		2 266,9	2 315,0
	21 492,8	2 156,5		23 649,3	9 752,1

The unused portion of the appropriation in respect of element 1 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, excluding the "Transfer" portion, provided that the total amount allocated to this element has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused balance of the appropriation of element 2 may be carried over in 2004-2005, in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, excluding the "Transfer" portion.

Ressources naturelles, Faune et Parcs

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Land Inventory and Management		
Geographic Information Fund	-	-
Land Information Fund	-	-
Total Program 1	-	-
Program 2 - Parks, Wildlife and Forest Heritages		
Fonds forestier	130 775,3	128 333,1
Program 3 - Energy Development		
Fund relating to the Ice Storm	20 800,0	28 100,0
Program 5 - Department Administration and Development of the Capitale-Nationale Region		
Ressources naturelles	-	-
Regional Development Fund	1 544,2	927,6
Total Program 5	1 544,2	927,6
Portfolio Total	153 119,5	157 360,7
Total Staff Level	2 097	2 097

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	52 329,6	51 087,4
Operating	42 060,5	41 560,5
Support	58 729,4	64 712,8
Portfolio Total	153 119,5	157 360,7

Ressources naturelles, Faune et Parcs

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Land Inventory and Management		
Territorial Development Assistance	101,0	101,0
Program 2 - Parks, Wildlife and Forest Heritages		
Creation of Northern Parks	1 600,0	1 600,0
Development of the Forest industry	1 250,4	1 250,4
Forestry Loans	645,6	695,6
St. Lawrence Vision 2000	300,0	300,0
Société des établissements de plein air du Québec	3 313,4	6 183,3
Support in Native Communities	4 283,0	5 283,0
Other Transfer Appropriations	719,1	1 044,1
Total Program 2	12 111,5	16 356,4
Program 3 - Energy Development		
Agence de l'efficacité énergétique	4 115,5	5 846,1
Assistance for Research and Development	819,8	1 219,8
Power Line Burial	1 316,0	1 700,0
Extension of the Gas Network	1 684,3	250,0
Total Program 3	7 935,6	9 015,9
Program 4 - Mineral Resources Management and Development		
Assistance for Mineral Exploration	1 964,2	551,8
Assistance to the Mining Industry	613,2	865,0
Consortium de recherche minérale (COREM)	1 000,0	1 000,0
Total Program 4	3 577,4	2 416,8
Program 5 - Department Administration and Development of the Capitale-Nationale Region		
Local Development Centres of the Capitale-Nationale Region	5 347,5	4 924,1
Commission de la capitale nationale du Québec	16 291,3	15 590,8
Conseil régional de concertation et développement-Québec	-	740,4
Economic Development Fund for the Capitale-Nationale Region	6 243,1	11 193,7
Québec City Area Tourism Development Fund	1 925,0	2 000,0
Québec Regional Solidarity Fund	100,0	100,0
Support Program for Economic Projects	165,6	560,0
Société des parcs des sciences naturelles du Québec	6 804,8	900,0
Other Transfer Appropriations	564,7	564,7
Total Program 5	37 442,0	36 573,7
Portfolio Total	61 167,5	64 463,8

Ressources naturelles, Faune et Parcs

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	8 849,4	9 022,7
Government Enterprises and Agencies	26 259,3	24 303,0
Educational Institutions	527,9	587,9
Municipalities	12 475,0	13 824,0
Non-profit Organizations	13 055,9	16 726,2
Portfolio Total	61 167,5	64 463,8

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	4 526,6	4 445,7
Operating	5 776,5	6 277,3
Capital	4 911,2	7 192,0
Interest	10 958,1	3 651,1
Support	34 995,1	42 897,7
Portfolio Total	61 167,5	64 463,8

Program	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$ 000)		
1. Tax Administration	630 222,9	1 500,0	4 153,5	632 876,4	661 611,5
Less:					
Permanent Appropriations				157 042,5	196 383,1
Carry-over Appropriations				11 305,6	8 056,0
Appropriations Already Voted				37 891,5	-
Appropriation to be Voted				426 636,8	457 172,4

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	271 628,3	263 059,0
Operating	133 641,9	133 427,9
Allocation to a special fund	107 582,7	107 675,9
Transfer	123,6	123,6
Bad Debts and Others	117 246,4	154 600,0
Total	630 222,9	658 886,4
Program Staff Level	5 575	5 565
Staff Level of G.S.T. Administration Account	1 477	1 393
Special Funds Staff Level	1 436	1 431
Total Staff Level	8 488	8 389
Capital Budget		
Fixed Assets	4 138,5	4 208,2
Loans, Investments and Advances	15,0	16,9
Total	4 153,5	4 225,1

Revenu

Program 1 Tax Administration

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Regional operations	155 744,6	-	245,0	155 989,6	159 005,7
2. Concentrated operations	76 185,2	-	890,0	77 075,2	79 725,3
3. Information Technologies	51 578,6	-	-	51 578,6	52 188,0
4. Administration and Support	121 853,7	1 500,0	3 018,5	123 372,2	103 474,9
5. Tax Collection	155 174,3	-	-	155 174,3	192 491,6
6. Alimony and Support Payments	43 153,7	-	-	43 153,7	43 193,2

Cont'd. on page 15 - 3

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub- total
			(\$ 000)				
Remuneration	131 833,2	41 635,8	25 577,4	52 793,9	-	-	251 840,3
Operating	23 911,4	34 549,4	26 001,2	42 435,1	-	-	126 897,1
Allocation to a special fund	-	-	-	26 501,1	37 927,9	43 153,7	107 582,7
Transfer	-	-	-	123,6	-	-	123,6
Bad Debts and Others	-	-	-	-	117 246,4	-	117 246,4
	155 744,6	76 185,2	51 578,6	121 853,7	155 174,3	43 153,7	603 690,1
Total Staff Level	3 061	921	552	652	-	-	5 186
Capital Budget							
Fixed Assets	230,0	890,0	-	3 018,5	-	-	4 138,5
Loans, Investments and Advances	15,0	-	-	-	-	-	15,0
	245,0	890,0	-	3 018,5	-	-	4 153,5

Revenu

Program 1 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
7. Research and development to counter tax evasion	26 532,8	-	-	26 532,8	31 532,8
	630 222,9	1 500,0	4 153,5	632 876,4	661 611,5
Less:					
Permanent Appropriations					
Fuel Tax Act, (R.S.Q., c. T-1)					
Element 1				2 476,3	2 600,0
Tobacco Tax Act, (R.S.Q., c. I-2)					
Element 1				1 277,2	1 341,0
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				15 296,1	16 060,0
Element 2				20 736,9	21 772,5
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				9,6	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				117 246,4	154 600,0
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3); Appropriation Act n° 2, 2001-2002 (2001, c. 5)				11 305,6	8 056,0
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				37 891,5	-
Appropriation to be Voted				426 636,8	457 172,4

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	251 840,3	19 788,0		271 628,3	263 059,0
Operating	126 897,1	6 744,8		133 641,9	133 427,9
Allocation to a special fund	107 582,7	-		107 582,7	107 675,9
Transfer	123,6	-		123,6	123,6
Bad Debts and Others	117 246,4	-		117 246,4	154 600,0
	603 690,1	26 532,8		630 222,9	658 886,4
Total Staff Level	5 186	389		5 575	5 565
Capital Budget					
Fixed Assets	4 138,5	-		4 138,5	4 208,2
Loans, Investments and Advances	15,0	-		15,0	16,9
	4 153,5	-		4 153,5	4 225,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3, 4, 5 and 6 under this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, up to \$2,000,000 of the unused portion of the appropriation in respect of element 7 of this program may be carried over in 2004-2005.

Revenu

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Tax Administration		
Tax Collection Fund	37 927,9	37 891,6
Information Technology Fund of the ministère du Revenu	26 501,1	26 591,1
Fonds des pensions alimentaires	43 153,7	43 193,2
Portfolio Total	107 582,7	107 675,9
Total Staff Level	1 436	1 431

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	66 068,8	63 472,6
Operating	13 376,9	14 982,3
Capital	24 115,8	24 721,1
Interest	4 021,2	4 499,9
Portfolio Total	107 582,7	107 675,9

Revenu

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Tax Administration		
Subsidies to Organizations Involved in the Field of Taxation	123,6	123,6
Portfolio Total	123,6	123,6

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Non-profit Organizations	123,6	123,6
Portfolio Total	123,6	123,6

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Support	123,6	123,6
Portfolio Total	123,6	123,6

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. National Operations	251 574,5	1 695,5	1 377,6	251 256,6	226 481,1
2. Regional Operations	13 921 588,8	-	-	13 921 588,8	13 021 590,8
3. Office des personnes handicapées du Québec	46 970,9	180,0	100,0	46 890,9	45 903,1
4. Régie de l'assurance maladie du Québec	4 894 933,9	-	-	4 894 933,9	4 511 328,2
	19 115 068,1	1 875,5	1 477,6	19 114 670,2	17 805 303,2
Less:					
Permanent Appropriations				3 121 569,6	2 774 487,5
Health Services Fund				4 455 000,0	4 479 000,0
Appropriations to be Voted				11 538 100,6	10 551 815,7

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	64 189,3	58 941,9
Operating	69 431,7	59 924,3
Transfer	18 981 447,1	17 687 164,4
Total	19 115 068,1	17 806 030,6
Programs Staff Level	1 016	1 006
Total Staff Level	1 016	1 006
Capital Budget		
Fixed Assets	1 477,6	1 167,4
Total	1 477,6	1 167,4

Santé et Services sociaux

Program 1 National Operations

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administration and Departmental Management	87 609,6	1 695,5	1 377,6	87 291,7	81 613,7
2. Advisory Bodies	10 738,7	-	-	10 738,7	8 722,0
3. National Activities	153 226,2	-	-	153 226,2	136 145,4
	251 574,5	1 695,5	1 377,6	251 256,6	226 481,1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)				19,2	19,2
Element 1					
Public Health Protection Act, (R.S.Q., c. P-35)				418,5	418,5
Element 3					
Appropriation to be Voted				250 818,9	226 043,4

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Remuneration	49 455,7	6 783,4	-	56 239,1	50 999,9
Operating	38 153,9	3 854,3	6 883,2	48 891,4	40 624,5
Transfer	-	101,0	146 343,0	146 444,0	135 504,1
	87 609,6	10 738,7	153 226,2	251 574,5	227 128,5
Total Staff Level	772	99	-	871	861
Capital Budget					
Fixed Assets	1 377,6	-	-	1 377,6	1 067,4
	1 377,6	-	-	1 377,6	1 067,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Santé et Services sociaux

Program 2 Regional Operations

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Regional Boards	94 542,1	-	-	94 542,1	96 542,1
2. Health and Social Services Establishments	11 311 942,6	-	-	11 311 942,6	10 597 966,1
3. Support of Community Organizations	280 930,1	-	-	280 930,1	269 289,9
4. Related Activities	1 667 827,1	-	-	1 667 827,1	1 528 374,8
5. Debt Service	566 346,9	-	-	566 346,9	529 417,9
	13 921 588,8	-	-	13 921 588,8	13 021 590,8
Less:					
Permanent Appropriations					
Act respecting the Pension Plan of Management Personnel, (2001, c. 31)					
Element 4				88 433,0	60 347,2
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 4				457 765,0	441 874,4
Health Services Fund*					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 2				2 135 000,0	2 239 500,0
Appropriation to be Voted				11 240 390,8	10 279 869,2

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

* Note concerning appropriations relative to the Health Services Fund:

The amount forecast in 2003-2004 for permanent appropriations accounts for an eventual adjustment to correct amounts charged to the Health Services Fund during previous fiscal years. This will not have the effect of modifying total expenditures forecast for this program.

Allotment by Supercategory

Expenditure Budget	Elements					2003-2004	2002-2003
	1	2	3	4	5		
			(\$ 000)				
Operating	-	-	-	18 477,0	-	18 477,0	17 236,5
Transfer	94 542,1	11 311 942,6	280 930,1	1 649 350,1	566 346,9	13 903 111,8	13 004 354,3
	94 542,1	11 311 942,6	280 930,1	1 667 827,1	566 346,9	13 921 588,8	13 021 590,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from element 4 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Transfer" portion, provided that the total amount allocated to this element has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 5 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element.

Santé et Services sociaux

Program 3 Office des personnes handicapées du Québec

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Services to the Handicapped	36 957,4	-	-	36 957,4	35 977,8
2. Administration and Management	10 013,5	180,0	100,0	9 933,5	9 925,3
	46 970,9	180,0	100,0	46 890,9	45 903,1
Appropriation to be Voted				46 890,9	45 903,1

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	-	7 950,2		7 950,2	7 942,0
Operating	-	2 063,3		2 063,3	2 063,3
Transfer	36 957,4	-		36 957,4	35 977,8
	36 957,4	10 013,5		46 970,9	45 983,1
Total Staff Level	-	145		145	145
Capital Budget					
Fixed Assets	-	100,0		100,0	100,0
	-	100,0		100,0	100,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Santé et Services sociaux

Program 4

Régie de l'assurance maladie du Québec

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations

Cont'd. on page 16 - 6

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Transfer	2 933 356,9	29 548,7	95 438,6	1 643 760,7	120 842,7	4 822 947,6
	2 933 356,9	29 548,7	95 438,6	1 643 760,7	120 842,7	4 822 947,6

Santé et Services sociaux

Program 4 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations (\$ 000)	Appropriations
6. Administration	71 986,3	-	-	71 986,3	75 580,5
	4 894 933,9	-	-	4 894 933,9	4 511 328,2
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)				1 547 122,1	1 396 619,5
Element 1				15 818,7	15 742,5
Element 2				28 785,8	36 793,0
Element 3				879 977,4	730 006,2
Element 4				64 692,4	55 278,9
Element 5				38 537,5	37 388,1
Element 6					
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)				1 386 234,8	1 375 409,3
Element 1				13 730,0	15 518,4
Element 2				66 652,8	36 269,4
Element 3				763 783,3	719 618,2
Element 4				56 150,3	54 492,3
Element 5				33 448,8	38 192,4
Element 6					
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	Sub- total	6	Elements (\$ 000)	2003-2004	2002-2003
Transfer	4 822 947,6	71 986,3		4 894 933,9	4 511 328,2
	4 822 947,6	71 986,3		4 894 933,9	4 511 328,2

Santé et Services sociaux

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - National Operations		
Intervention Program - Hepatitis C	11 270,1	18 933,1
Hospital Services outside Québec	89 895,0	72 941,2
Other Transfer Appropriations	45 278,9	43 629,8
Total Program 1	146 444,0	135 504,1
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	55 149,0	43 066,9
Financial Assistance to Handicapped Persons for Various Special Needs	70 518,9	67 260,3
Government Contribution to Retirement Plans	546 198,0	502 221,6
Private Institutions	363 085,9	348 142,9
Publics Institutions	10 836 015,7	10 146 296,0
CHQ Rent - Network Establishments	112 841,0	103 527,2
Community Home Maintenance Agencies	23 497,7	17 277,9
Community Promotion and Services Agencies	237 012,5	231 592,1
Financial Exemption Program for Home Assistance Services	42 698,2	41 108,0
Regional Boards	94 542,1	96 542,1
Remuneration of Interns and Residents	116 550,6	110 766,0
Family Resources	163 227,6	149 992,5
Public Health	33 920,5	32 686,8
Debt Service	566 346,9	529 417,9
Blood System	295 463,6	256 590,0
Ambulance Services	153 581,5	134 862,9
Other Transfer Appropriations	192 462,1	193 003,2
Total Program 2	13 503 111,8	13 004 354,3
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Adapted Work Centres	36 109,8	35 269,4
Subsidies to Organizations Promoting the Rights of Handicapped Persons	299,6	173,2
Other Transfer Appropriations	548,0	535,2
Total Program 3	36 957,4	35 977,8
Program 4 - Régie de l'assurance maladie du Québec		
Study and Research Grants and Premiums	9 948,0	9 150,0
Expenses Related to the Administration of the Health Insurance and Health Assistance Plans	71 986,3	75 580,5
Orthopaedic Appliances and Prostheses	110 894,7	100 621,2
Dental Care	95 438,6	73 062,4
Medical Care	2 933 356,9	2 772 028,8
Optometric Care	29 548,7	31 260,9
Pharmaceutical Services and Drugs	1 643 760,7	1 449 624,4
Total Program 4	4 894 933,9	4 511 328,2
Portfolio Total	18 981 447,1	17 687 164,4

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	169 569,8	152 632,3
Government Enterprises and Agencies	200 247,3	204 513,2
Health and Social Service Establishments	13 238 201,3	12 377 882,8
Non-profit Organizations	312 410,3	295 152,5
Individuals	5 061 018,4	4 656 983,6
Portfolio Total	18 981 447,1	17 687 164,4

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	13 410 486,8	12 692 146,2
Operating	2 426 645,9	2 259 488,4
Capital	261 293,7	245 106,9
Interest	325 876,1	306 252,1
Support	2 557 144,6	2 184 170,8
Portfolio Total	18 981 447,1	17 687 164,4

Sécurité publique

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
	(\$ 000)				
1. Security, Prevention and Internal Management	412 485,6	4 711,1	5 788,5	413 563,0	375 120,3
2. Sûreté du Québec	394 530,5	14 327,4	20 615,5	400 818,6	394 013,3
3. Organizations Reporting to the Minister	25 205,3	-	3 966,9	29 172,2	26 123,2
	832 221,4	19 038,5	30 370,9	843 553,8	795 256,8
Less:					
Permanent Appropriations				6 387,8	6 387,8
Appropriations to be Voted				837 166,0	788 869,0

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	395 720,5	378 427,3
Operating	232 496,7	226 223,3
Allocation to a special fund	154 254,7	145 818,2
Transfer	49 718,5	44 471,2
Bad Debts and Others	31,0	31,0
Total	832 221,4	794 971,0
Programs Staff Level	6 895	6 983
Special Fund Staff Level	2 814	2 814
Total Staff Level	9 709	9 797
Capital Budget		
Fixed Assets	30 309,5	19 498,6
Loans, Investments and Advances	61,4	61,4
Total	30 370,9	19 560,0

Sécurité publique

Program 1 Security, Prevention and Internal Management

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Administration and Management Support Services	21 728,5	-	10,0	21 738,5	20 966,6
2. Correctional Services	189 984,4	-	10,0	189 994,4	162 147,5
3. Forensic Examinations	6 484,7	-	-	6 484,7	6 461,1
4. Police, Security and Protection	65 178,7	-	10,0	65 188,7	60 455,2
5. Civil Safety and Fire Safety	19 957,4	-	4,5	19 961,9	19 703,8

Cont'd. on page 17 - 3

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the department are recorded.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub- total
			(\$ 000)			
Remuneration	16 588,1	143 663,3	5 130,5	18 466,6	9 436,8	193 285,3
Operating	4 914,0	46 321,1	1 354,2	5 826,5	2 064,8	60 480,6
Transfer	226,4	-	-	40 885,6	8 455,8	49 567,8
Bad Debts and Others	-	-	-	-	-	-
	21 728,5	189 984,4	6 484,7	65 178,7	19 957,4	303 333,7
Total Staff Level	292	3 002	122	370	171	3 957
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10,0	10,0	-	10,0	4,5	34,5
	10,0	10,0	-	10,0	4,5	34,5

Sécurité publique

Program 1 (cont'd.)

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
6. Central Management Items	109 151,9	4 711,1	5 754,0	110 194,8	105 386,1
	412 485,6	4 711,1	5 788,5	413 563,0	375 120,3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 4				1 939,6	1 939,6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				4 404,2	4 404,2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				31,0	31,0
Appropriation to be Voted				407 178,6	368 735,9

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	193 285,3	26 526,9		219 812,2	200 331,5
Operating	60 480,6	82 594,0		143 074,6	131 365,9
Transfer	49 567,8	-		49 567,8	44 320,5
Bad Debts and Others	-	31,0		31,0	31,0
	303 333,7	109 151,9		412 485,6	376 048,9
Total Staff Level	3 957	28		3 985	3 988
Capital Budget					
Fixed Assets	-	5 754,0		5 754,0	3 748,0
Loans, investments and Advances	34,5	-		34,5	34,5
	34,5	5 754,0		5 788,5	3 782,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Sécurité publique

Program 2 Sûreté du Québec

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Protection of Society, People and their Property	220 695,6	-	10,0	220 705,6	218 397,7
2. Internal Management and Support	173 834,9	14 327,4	20 605,5	180 113,0	175 615,6
	394 530,5	14 327,4	20 615,5	400 818,6	394 013,3
Appropriation to be Voted				400 818,6	394 013,3

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	1	2	Elements	2003-2004	2002-2003
			(\$ 000)		
Remuneration	118 148,4	39 918,8		158 067,2	160 667,9
Operating	12 885,5	69 323,1		82 208,6	87 415,9
Allocation to a special fund	89 661,7	64 593,0		154 254,7	145 818,2
	220 695,6	173 834,9		394 530,5	393 902,0
Total Staff Level	1 750	804		2 554	2 639
Capital Budget					
Fixed Assets	-	20 605,5		20 605,5	14 664,4
Loans, Investments and Advances	10,0	-		10,0	10,0
	10,0	20 605,5		20 615,5	14 674,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the contingency fund.

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Sécurité publique

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 2 - Sûreté du Québec		
Police Services Fund	154 254,7	145 818,2
Portfolio Total	154 254,7	145 818,2
Total Staff Level	2 814	2 814

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	117 959,1	112 086,5
Operating	31 568,1	29 239,5
Capital	4 566,1	4 338,4
Interest	161,4	153,8
Portfolio Total	154 254,7	145 818,2

Sécurité publique

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	8 381,1	4 283,8
Combatting Illegal Trade in Tobacco Products	1 050,0	1 050,0
Fight Against Terrorism	15 000,0	15 000,0
Civil Safety	4 542,0	4 392,0
Fire Prevention	2 330,0	2 330,0
Police Services for Natives	17 495,0	16 495,0
Other Transfer Appropriations	769,7	769,7
Total Program 1	49 567,8	44 320,5
Program 3 - Organizations Reporting to the Minister		
Other Transfer Appropriations	150,7	150,7
Portfolio Total	49 718,5	44 471,2

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	8 381,1	4 283,8
Municipalities	37 900,0	36 750,0
Non-profit Organizations	570,4	570,4
Individuals	2 867,0	2 867,0
Portfolio Total	49 718,5	44 471,2

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Support	49 718,5	44 471,2
Portfolio Total	49 718,5	44 471,2

Transports

Programs	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			(\$ 000)		
1. Transportation Infrastructures	1 064 068,9	103 571,3	33 620,6	994 118,2	967 327,0
2. Transportation Systems	339 781,8	772,2	2 585,5	341 595,1	298 563,0
3. Administration and Corporate Services	91 912,8	10 311,2	13 706,9	95 308,5	97 212,6
	1 495 763,5	114 654,7	49 913,0	1 431 021,8	1 363 102,6
Less:					
Permanent Appropriations				9,6	19,2
Carry-over Appropriations				-	2 404,9
Appropriations to be Voted				1 431 012,2	1 360 678,5

Allotment by Supercategory

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	197 823,9	199 097,3
Operating	404 910,7	409 292,0
Allocation to a special fund	524 135,8	414 120,8
Transfer	368 758,1	406 542,9
Bad Debts and Others	135,0	135,0
Total	1 495 763,5	1 429 188,0
Programs Staff Level	3 838	3 865
Special Funds Staff Level	2 553	2 526
Total Staff Level	6 391	6 391
Capital Budget		
Fixed Assets	49 713,0	39 316,1
Loans, Investments and Advances	200,0	200,0
Total	49 913,0	39 516,1

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	
	(\$ 000)			Appropriations	
1. Transportation Infrastructures Construction	626 933,1	103 571,3	14 943,7	538 305,5	425 591,4
2. Transportation Infrastructures Maintenance	386 461,1	-	18 676,9	405 138,0	411 685,6
3. Financial Assistance for the Local Road System	50 674,7	-	-	50 674,7	130 050,0
	1 064 068,9	103 571,3	33 620,6	994 118,2	967 327,0
Appropriation to be Voted				994 118,2	967 327,0

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Remuneration	-	117 482,9	-	117 482,9	118 940,6
Operating	104 171,3	262 451,5	-	366 622,8	366 987,6
Allocation to a special fund	522 761,8	1 374,0	-	524 135,8	414 120,8
Transfer	-	5 152,7	50 674,7	55 827,4	135 373,2
	626 933,1	386 461,1	50 674,7	1 064 068,9	1 035 422,2
Total Staff Level	-	2 733	-	2 733	2 746
Capital Budget					
Fixed Assets	14 943,7	18 476,9	-	33 420,6	25 328,1
Loans, Investments and Advances	-	200,0	-	200,0	200,0
	14 943,7	18 676,9	-	33 620,6	25 528,1

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Allocation to a special fund" and "Transfer" portions, provided that this appropriation has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation allocated to a special fund in elements 1 and 2 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of this portion of the appropriation.

Transports

Program 2 Transportation Systems

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Land Transportation	268 677,2	-	31,7	268 708,9	228 066,4
2. Maritime Transportation	52 123,4	-	3,8	52 127,2	54 029,0
3. Air Transportation	6 179,5	-	-	6 179,5	3 829,1
4. Commission des transports du Québec	12 801,7	772,2	2 550,0	14 579,5	12 638,5
	339 781,8	772,2	2 585,5	341 595,1	298 563,0
Appropriation to be Voted				341 595,1	298 563,0

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	1	2	Elements		2003-2004	2002-2003
			3	4		
			(\$ 000)			
Remuneration	5 881,1	1 125,1	692,4	8 565,8	16 264,4	16 413,3
Operating	1 072,7	5 158,5	1 519,6	4 235,9	11 986,7	12 736,0
Transfer	261 723,4	45 839,8	3 967,5	-	311 530,7	269 469,3
	268 677,2	52 123,4	6 179,5	12 801,7	339 781,8	298 618,6
Total Staff Level	107	23	17	171	318	317
Capital Budget						
Fixed Assets	31,7	3,8	-	2 550,0	2 585,5	353,8
	31,7	3,8	-	2 550,0	2 585,5	353,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of this portion of the appropriation.

Transports

Program 3 Administration and Corporate Services

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Departmental Management	5 255,6	-	31,7	5 287,3	6 474,3
2. Administrative Services	68 369,4	10 311,2	13 539,6	71 597,8	68 537,9
3. Planning, Research and Development	18 287,8	-	135,6	18 423,4	22 200,4
	91 912,8	10 311,2	13 706,9	95 308,5	97 212,6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	19,2
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	2 404,9
Appropriation to be Voted				95 298,9	94 788,5

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	2003-2004	2002-2003
			(\$ 000)		
Remuneration	4 428,5	45 664,9	13 983,2	64 076,6	63 743,4
Operating	527,1	22 569,5	3 204,6	26 301,2	29 568,4
Transfer	300,0	-	1 100,0	1 400,0	1 700,4
Bad Debts and Others	-	135,0	-	135,0	135,0
	5 255,6	68 369,4	18 287,8	91 912,8	95 147,2
Total Staff Level	34	508	245	787	802
Capital Budget					
Fixed Assets	31,7	13 539,6	135,6	13 706,9	13 634,2
	31,7	13 539,6	135,6	13 706,9	13 634,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Transports

Appropriations allocated to Special Funds

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	522 761,8	409 761,3
Rolling Stock Management Fund	1 374,0	4 359,5
Fund for the Sale of Goods and Services of the MTQ	-	-
Portfolio Total	524 135,8	414 120,8
Total Staff Level	2 553	2 526

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	70 997,7	67 361,7
Operating	38 358,2	34 576,0
Capital	222 963,3	143 080,7
Interest	191 816,6	169 102,4
Portfolio Total	524 135,8	414 120,8

Transports

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	50 674,7	130 050,0
Land transportation	5 152,7	5 323,2
Total Program 1	55 827,4	135 373,2
Program 2 - Transportation Systems		
Société des traversiers du Québec	37 393,8	37 760,9
Air Transportation	3 967,5	1 655,0
Public Transportation: Operation	18 800,0	9 615,7
Public Transportation: Immovables and Debt Service	180 370,3	168 238,9
Public Transportation: Adapted Transportation for Handicapped Persons	53 400,1	22 218,0
Maritime Transportation	8 446,0	10 076,5
Land transportation	985,0	9 385,0
Other Transfer Appropriations	8 168,0	10 519,3
Total Program 2	311 530,7	269 469,3
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	1 400,0	1 700,4
Portfolio Total	368 758,1	406 542,9

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Enterprises	13 771,0	17 881,0
Government Enterprises and Agencies	64 750,9	51 231,6
Educational Institutions	617,4	658,6
Municipalities	286 933,7	333 468,9
Non-profit Organizations	1 335,1	1 965,3
Individuals	1 350,0	1 337,5
Portfolio Total	368 758,1	406 542,9

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Remuneration	22 386,4	21 492,6
Operating	6 173,9	6 468,1
Capital	134 457,1	166 373,9
Interest	77 064,4	74 745,2
Support	128 676,3	137 463,1
Portfolio Total	368 758,1	406 542,9

* The appropriation to be voted for program 1 includes, outside of the amount presented above, amounts concerning expenditures chargeable to the 2004-2005 and 2005-2006 fiscal years appearing following the presentation of this portfolio's program.

Expenditure Budget	2003-2004	2002-2003
	(\$ 000)	
Remuneration	40 657,3	43 975,4
Operating	15 284,5	16 549,4
Transfer	7 235,6	2 030,7
Bad Debts and Others	76,2	76,2
Total	63 253,6	62 631,7
Program Staff Level	770	770
Total Staff Level	770	770
Capital Budget		
Fixed Assets	15 016,9	2 817,4
Loans, Investments and Advances	1,0	2,7
Total	15 017,9	2 820,1

Travail

Program 1 Labour

Elements	2003-2004			2002-2003	
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
				(\$ 000)	
1. Labour Relations	25 084,5	631,2	1 566,6	26 019,9	24 364,0
2. Conseil consultatif du travail et de la main-d'oeuvre	379,5	-	1,0	380,5	515,2
3. Commission de l'équité salariale	5 315,0	114,6	985,0	6 185,4	5 806,6
4. Conseil des services essentiels	2 370,0	36,0	67,4	2 401,4	2 388,2
5. Régie du bâtiment du Québec	30 104,6	1 433,2	12 397,9	41 069,3	30 162,8
	63 253,6	2 215,0	15 017,9	76 056,5	63 236,8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				9,6	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				0,7	0,7
Element 4				0,5	0,5
Element 5				75,0	75,0
Labour Code, (R.S.Q., c. C-27)					
Element 4				2 400,9	2 387,7
Carry-over Appropriations					
Appropriation Act n° 2, 2001-2002 (2001, c. 5)				-	316,1
Appropriation to be Voted*				73 569,8	60 447,2

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the ministère du Travail.

* The appropriations to be voted for this program include, outside of the amount presented above, those concerning expenditures chargeable to fiscal year 2004-2005 and 2005-2006 appearing on the following page.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	2003-2004	2002-2003
			(\$ 000)				
Remuneration	12 947,8	236,4	3 921,4	1 772,5	21 779,2	40 657,3	43 975,4
Operating	4 900,4	143,1	1 393,6	597,0	8 250,4	15 284,5	16 549,4
Transfer	7 235,6	-	-	-	-	7 235,6	2 030,7
Bad Debts and Others	0,7	-	-	0,5	75,0	76,2	76,2
	25 084,5	379,5	5 315,0	2 370,0	30 104,6	63 253,6	62 631,7
Total Staff Level	248	6	67	22	427	770	770
Capital Budget							
Fixed Assets	1 566,6	-	985,0	67,4	12 397,9	15 016,9	2 817,4
Loans, Investments and Advances	-	1,0	-	-	-	1,0	2,7
	1 566,6	1,0	985,0	67,4	12 397,9	15 017,9	2 820,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2004-2005 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the contingency fund.

Appropriations to be Voted for Expenditures Chargeable to Fiscal Years 2004-2005 and 2005-2006

	2004-2005	2005-2006
	(\$ 000)	
Capital Budget		
Program 1 - Labour		
Element 5 - Régie du bâtiment du Québec		
Fixed Assets	8 300,0	3 500,0
Portfolio Total	8 300,0	3 500,0

The purpose of these appropriations is to finance the business process and systems modernization project of the Régie du bâtiment du Québec which will be realized over more than one fiscal year.

Travail

Transfer Appropriations

	2003-2004	2002-2003
	(\$ 000)	
Program 1 - Labour		
Labour Relations Commission	7 050,0	1 845,1
Other Transfer Appropriations	185,6	185,6
Total Program 1	7 235,6	2 030,7
Portfolio Total	7 235,6	2 030,7

Allotment by Beneficiary

	2003-2004	2002-2003
	(\$ 000)	
Government Enterprises and Agencies	7 150,0	1 945,1
Non-profit Organizations	85,6	85,6
Portfolio Total	7 235,6	2 030,7

Allotment by Expenditure Category

	2003-2004	2002-2003
	(\$ 000)	
Operating	7 050,0	1 845,1
Support	185,6	185,6
Portfolio Total	7 235,6	2 030,7

